

# Vote:203

Mission in Canada

## QUARTER 3: Highlights of Vote Performance

### V1: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures (US\$ Billion)

		Approved Budget	Released by End Q 3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	1.175	0.882	0.882	75.0%	75.0%	100.0%
	Non Wage	3.856	3.107	3.107	80.6%	80.6%	100.0%
Dev.	GoU	0.000	0.000	0.000	0.0%	0.0%	0.0%
	Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total		5.032	3.989	3.989	79.3%	79.3%	100.0%
Total GoU+Ext Fin (MTEF)		5.032	3.989	3.989	79.3%	79.3%	100.0%
Arrears		0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget		5.032	3.989	3.989	79.3%	79.3%	100.0%
A.I.A Total		0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total		5.032	3.989	3.989	79.3%	79.3%	100.0%
Total Vote Budget Excluding Arrears		5.032	3.989	3.989	79.3%	79.3%	100.0%

Table V1.2: Releases and Expenditure by Program\*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
Program: 1652 Overseas Mission Services	5.03	3.99	3.99	79.3%	79.3%	100.0%
Total for Vote	5.03	3.99	3.99	79.3%	79.3%	100.0%

### Matters to note in budget execution

The Overall Budget Execution was very adversely affected by the Covid 19 Pandemic

Table V1.3: High Unspent Balances and Over-Expenditure in the Domestic Budget (Ushs Bn)

N/A
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### QUARTER 3: Highlights of Vote Performance

(ii) Expenditures in excess of the original approved budget

### V2: Performance Highlights

Table V2.1: Programme Outcome and Outcome Indicators\*

Programme : 52 Overseas Mission Services			
Responsible Officer: Helen Kasozi Kayiza			
Programme Outcome: Enhanced national security development, the country's image abroad and well being of Ugandans			
Sector Outcomes contributed to by the Programme Outcome			
1 .Improved regional and International Relations			
Programme Outcome Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q3
Rating of Uganda's image abroad	Good/Fair/Poor	Good	Good
Number of cooperation frameworks negotiated and concluded	Number	2	0

Table V2.2: Key Vote Output Indicators\*

### Performance highlights for the Quarter

Participated in Virtual meetings of African Diplomatic, Common wealth and East African groups.  
 Certified 8 Driving permits of Ugandans living in Canada.  
 Handled 223 Visa applications to travel to Uganda.  
 Handled the processing of 43 Passports for Ugandans living in Canada  
 Provided Consular services to Ugandans in distress and on deportation notice.  
 Held 2 Business Meetings in Toronto and Montreal with the Honorary Consuls.  
 Held a student Meeting in Montreal.  
 Held a meeting with The Contractors of the official Residence to fast track the completion of residence building designs

### V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Output\*

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 1652 Overseas Mission Services	5.03	3.99	3.99	79.3%	79.3%	100.0%
Class: Outputs Provided	5.03	3.99	3.99	79.3%	79.3%	100.0%
165201 Cooperation frameworks	3.84	3.10	3.10	80.6%	80.6%	100.0%

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### QUARTER 3: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
165202 Consulars services	0.89	0.67	0.67	75.0%	75.0%	100.0%
165204 Promotion of trade, tourism, education, and investment	0.30	0.22	0.22	75.0%	75.0%	100.0%
<b>Total for Vote</b>	<b>5.03</b>	<b>3.99</b>	<b>3.99</b>	<b>79.3%</b>	<b>79.3%</b>	<b>100.0%</b>

**Table V3.2: 2020/21 GoU Expenditure by Item**

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Class: Outputs Provided</b>	<b>5.03</b>	<b>3.99</b>	<b>3.99</b>	79.3%	79.3%	100.0%
211103 Allowances (Inc. Casuals, Temporary)	1.59	1.36	1.36	85.3%	85.3%	100.0%
211105 Missions staff salaries	1.18	0.88	0.88	75.0%	75.0%	100.0%
213001 Medical expenses (To employees)	0.28	0.22	0.22	76.9%	76.9%	100.0%
221001 Advertising and Public Relations	0.01	0.01	0.01	75.0%	75.0%	100.0%
221002 Workshops and Seminars	0.00	0.00	0.00	75.0%	75.0%	100.0%
221007 Books, Periodicals & Newspapers	0.01	0.00	0.00	75.0%	75.0%	100.0%
221008 Computer supplies and Information Technology (IT)	0.01	0.01	0.01	75.0%	75.0%	100.0%
221009 Welfare and Entertainment	0.05	0.04	0.04	75.0%	75.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.02	0.02	0.02	75.0%	75.0%	100.0%
221012 Small Office Equipment	0.00	0.00	0.00	75.0%	75.0%	100.0%
221014 Bank Charges and other Bank related costs	0.00	0.00	0.00	75.0%	75.0%	100.0%
222001 Telecommunications	0.05	0.04	0.04	75.0%	75.0%	100.0%
222002 Postage and Courier	0.01	0.01	0.01	75.0%	75.0%	100.0%
223003 Rent – (Produced Assets) to private entities	1.31	1.03	1.03	78.5%	78.5%	100.0%
223004 Guard and Security services	0.01	0.01	0.01	75.0%	75.0%	100.0%
223005 Electricity	0.06	0.04	0.04	75.0%	75.0%	100.0%
223006 Water	0.02	0.02	0.02	75.0%	75.0%	100.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.01	0.00	0.00	75.0%	75.0%	100.0%
226001 Insurances	0.04	0.03	0.03	75.0%	75.0%	100.0%
227001 Travel inland	0.12	0.09	0.09	75.0%	75.0%	100.0%
227002 Travel abroad	0.09	0.07	0.07	75.0%	75.0%	100.0%
227003 Carriage, Haulage, Freight and transport hire	0.07	0.05	0.05	75.0%	75.0%	100.0%
227004 Fuel, Lubricants and Oils	0.05	0.04	0.04	75.0%	75.0%	100.0%
228001 Maintenance - Civil	0.02	0.02	0.02	75.0%	75.0%	100.0%
228002 Maintenance - Vehicles	0.02	0.02	0.02	75.0%	75.0%	100.0%
<b>Total for Vote</b>	<b>5.03</b>	<b>3.99</b>	<b>3.99</b>	79.3%	79.3%	100.0%

**Table V3.3: GoU Releases and Expenditure by Project and Programme\***

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## QUARTER 3: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Program 1652 Overseas Mission Services</b>	<b>5.03</b>	<b>3.99</b>	<b>3.99</b>	<b>79.3%</b>	<b>79.3%</b>	<b>100.0%</b>
<i>Recurrent SubProgrammes</i>						
01 Headquarters Ottawa	5.03	3.99	3.99	79.3%	79.3%	100.0%
<b>Total for Vote</b>	<b>5.03</b>	<b>3.99</b>	<b>3.99</b>	<b>79.3%</b>	<b>79.3%</b>	<b>100.0%</b>

**Table V3.4: External Financing Releases and Expenditure by Sub Programme**

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
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### QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
<b>Program: 52 Overseas Mission Services</b>			
<i>Recurrent Programmes</i>			
<b>Subprogram: 01 Headquarters Ottawa</b>			
<i>Outputs Provided</i>			
<b>Output: 01 Cooperation frameworks</b>			
Relations between Uganda and countries of accreditation improved.	Participated in the Celebrations of Canada Day Participated in the Celebrations of national days of other Embassies in Canada. The mission participated in the National Remembrance day for the Canadian armies that participated in the world wars. The Mission participated in Zoom meetings of African Diplomatic, Common wealth, and East African groups where issues regional and international importance like peace and health especially Covid 19 were discussed	<b>Item</b>	<b>Spent</b>
Uganda's Image abroad Promoted		211103 Allowances (Inc. Casuals, Temporary)	1,117,714
		211105 Missions staff salaries	881,621
		213001 Medical expenses (To employees)	218,601
		221001 Advertising and Public Relations	3,750
		221002 Workshops and Seminars	2,250
		221007 Books, Periodicals & Newspapers	3,750
		221012 Small Office Equipment	2,250
		221014 Bank Charges and other Bank related costs	1,500
		222002 Postage and Courier	2,250
		223003 Rent – (Produced Assets) to private entities	596,903
		227001 Travel inland	92,250
		227002 Travel abroad	67,500
		227003 Carriage, Haulage, Freight and transport hire	49,725
		227004 Fuel, Lubricants and Oils	40,350
		228002 Maintenance - Vehicles	15,000
<b>Reasons for Variation in performance</b>			
Covid 19 Pandemic affected most Mission activities			
<b>Total</b>			<b>3,095,415</b>
Wage Recurrent			881,621
Non Wage Recurrent			2,213,794
AIA			0
<b>Output: 02 Consulars services</b>			

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### QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Visitors facilitated to Uganda Protocol services provided to entitled dignitaries.	Coordinated the Repatriation of Ugandans stranded in Canada due to Covid . Certified 39 Driving Licenses of Ugandans living in Canada. Participated in the Acholi Diaspora meeting where the Commissioner urged the Acholi to invest back home. Assisted 88 Ugandans in changing old passports and getting the new East African passports. Facilitated the renewal of 62 Passports of Ugandans in Canada. Handled 441 Visa applicants to Uganda. Held a meeting in Montreal with the Diaspora and encouraged them to plan investing back home	<b>Item</b>	<b>Spent</b>
A database of Ugandans in Canada maintained		211103 Allowances (Inc. Casuals, Temporary)	72,930
Consular services provided to Ugandans in distress.		221008 Computer supplies and Information Technology (IT)	7,500
Certified driving licences and documents of Ugandans in Canada and Bahamas.		221009 Welfare and Entertainment	39,900
		221011 Printing, Stationery, Photocopying and Binding	15,080
		222001 Telecommunications	39,375
		223003 Rent – (Produced Assets) to private entities	429,163
		223005 Electricity	21,750
		223006 Water	18,270
		226001 Insurances	26,250

#### Reasons for Variation in performance

Covid 19 Pandemic affected most Mission activities

<b>Total</b>	<b>670,218</b>
Wage Recurrent	0
Non Wage Recurrent	670,218
AIA	0

#### Output: 04 Promotion of trade, tourism, education, and investment

Tourists attracted to Uganda	Participated in the Edmonton Diaspora meetings where the Commissioner presented bankable investments projects to Diaspora and encouraged them to invest back home. Attended the Honorary Consul case hearing where Ugandans were claiming non delivery of Goods	<b>Item</b>	<b>Spent</b>
Investors attracted to Uganda	Held meetings with the Mayor of Markham City on investment in residential solar Programme and Led Street lighting, Follow up on the Transit plan and coordinated traffic signals, Garbage collection and recycling Visited the Canada Business Expo and tourist Areas in Montreal. Assisted tourists and Visitors to Uganda on the use of E-Visa system to get travel documents. Visited NBS Global service Inc a Textile factory in Quebec and encouraged owners to set up branches in Uganda. Visited Hana Recycling Inc a plastic recycling plant in Quebec and encouraged the owners to set up branches in Uganda.	211103 Allowances (Inc. Casuals, Temporary)	166,401
Scholarships and training opportunities sourced for Ugandans	Held a student meeting in Montreal.	221001 Advertising and Public Relations	3,750
diASPORA mobilized for national development		222002 Postage and Courier	3,750
		223004 Guard and Security services	7,500
		223005 Electricity	22,500
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	4,050
		228001 Maintenance - Civil	15,251

#### Reasons for Variation in performance

Covid 19 Pandemic affected most Mission activities

<b>Total</b>	<b>223,202</b>
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## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
		Wage Recurrent	0
		Non Wage Recurrent	223,202
		<i>AIA</i>	0
		<b>Total For SubProgramme</b>	<b>3,988,835</b>
		Wage Recurrent	881,621
		Non Wage Recurrent	3,107,214
		<i>AIA</i>	0
		<b>GRAND TOTAL</b>	<b>3,988,835</b>
		Wage Recurrent	881,621
		Non Wage Recurrent	3,107,214
		GoU Development	0
		External Financing	0
		<i>AIA</i>	0

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## Mission in Canada

### QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Program: 52 Overseas Mission Services			
Recurrent Programmes			
Subprogram: 01 Headquarters Ottawa			
Outputs Provided			
Output: 01 Cooperation frameworks			
Participated in Virtual meetings of African Diplomatic, Common wealth and East African groups.	Item	Spent	
	211103 Allowances (Inc. Casuals, Temporary)	372,571	
	211105 Missions staff salaries	293,874	
	213001 Medical expenses (To employees)	72,867	
	221001 Advertising and Public Relations	1,250	
	221002 Workshops and Seminars	750	
	221007 Books, Periodicals & Newspapers	1,250	
	221012 Small Office Equipment	750	
	221014 Bank Charges and other Bank related costs	500	
	222002 Postage and Courier	750	
	223003 Rent – (Produced Assets) to private entities	198,968	
	227001 Travel inland	30,750	
	227002 Travel abroad	22,500	
	227003 Carriage, Haulage, Freight and transport hire	16,575	
	227004 Fuel, Lubricants and Oils	13,450	
	228002 Maintenance - Vehicles	5,000	
Reasons for Variation in performance			
Covid 19 Pandemic affected most Mission activities			
Total			1,031,805
Wage Recurrent			293,874
Non Wage Recurrent			737,931
AIA			0
Output: 02 Consulars services			

#### Reasons for Variation in performance

Covid 19 Pandemic affected most Mission activities



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### QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
	Certified 8 Driving permits of Ugandans living in Canada.	<b>Item</b>	<b>Spent</b>
	Provided Consular services to Ugandans in distress and on deportation notice.	211103 Allowances (Inc. Casuals, Temporary)	24,310
	Issued 2 Certificate of Identities to Ugandans in Canada.	221008 Computer supplies and Information Technology (IT)	2,500
	Processed 43 Passports for Ugandans in Canada.	221009 Welfare and Entertainment	13,300
	Handled 223 applications for Visas to travel to Uganda.	221011 Printing, Stationery, Photocopying and Binding	5,027
		222001 Telecommunications	13,125
		223003 Rent – (Produced Assets) to private entities	143,054
		223005 Electricity	7,250
		223006 Water	6,090
		226001 Insurances	8,750

#### Reasons for Variation in performance

Covid 19 Pandemic affected most Mission activities

<b>Total</b>	<b>223,406</b>
Wage Recurrent	0
Non Wage Recurrent	223,406
<i>AIA</i>	0

#### Output: 04 Promotion of trade, tourism, education, and investment

Held 2 Business Meetings in Toronto and Montreal with the Honorary Consuls.	<b>Item</b>	<b>Spent</b>
Held a student Meeting in Montreal.	211103 Allowances (Inc. Casuals, Temporary)	55,467
	221001 Advertising and Public Relations	1,250
	222002 Postage and Courier	1,250
	223004 Guard and Security services	2,500
	223005 Electricity	7,500
	223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,350
	228001 Maintenance - Civil	5,084

#### Reasons for Variation in performance

Covid 19 Pandemic affected most Mission activities

<b>Total</b>	<b>74,401</b>
Wage Recurrent	0
Non Wage Recurrent	74,401
<i>AIA</i>	0
<b>Total For SubProgramme</b>	<b>1,329,612</b>
Wage Recurrent	293,874
Non Wage Recurrent	1,035,738
<i>AIA</i>	0
<b>GRAND TOTAL</b>	<b>1,329,612</b>
Wage Recurrent	293,874

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**QUARTER 3: Outputs and Expenditure in Quarter**

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	Non Wage Recurrent	1,035,738
	GoU Development	0
	External Financing	0
	AIA	0

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QUARTER 4: Revised Workplan

<i>UShs Thousand</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releaes)</b>
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**Program: 52 Overseas Mission Services**

*Recurrent Programmes*

**Subprogram: 01 Headquarters Ottawa**

*Outputs Provided*

**Output: 01 Cooperation frameworks**

*Development Projects*