

Vote:203

Mission in Canada

QUARTER 4: 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 4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	1.175	1.175	1.175	100.0%	100.0%	100.0%
Non Wage	3.856	3.856	3.856	100.0%	100.0%	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	5.032	5.032	100.0%	100.0%	100.0%
Total GoU+Ext Fin (MTEF)	5.032	5.032	5.032	100.0%	100.0%	100.0%
Arrears	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	5.032	5.032	5.032	100.0%	100.0%	100.0%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	5.032	5.032	5.032	100.0%	100.0%	100.0%
Total Vote Budget Excluding Arrears	5.032	5.032	5.032	100.0%	100.0%	100.0%

Table V1.2: Releases and Expenditure by Program*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
Program: 1652 Overseas Mission Services	5.03	5.03	5.03	100.0%	100.0%	100.0%
Total for Vote	5.03	5.03	5.03	100.0%	100.0%	100.0%

Matters to note in budget execution

The Mission faced challenges in overall budget execution resulting from effects of the Covid 19 lock downs and restriction during the financial year.

The lack of a registration kit for National IDs is also another challenge to overall budget execution

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

N/A

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(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 Q4
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

Made a follow up visit in Toronto of the project consultants on the construction of Chancery and Residential building. Consular
 Made consular visits the leadership of the Uganda community in Toronto and Montreal to discuss the impact of Covid 19 on Ugandans there.
 Held Montreal Honorary consul visit to follow up on the companies that had expressed interest in going in to business in Uganda and brief the Consul on the political environment in Uganda since reelection of President Yoweri Kaguta Museveni.
 Held Vancouver Consul visit to review activities of the consulate and met Canadian Ugandans of Indian origin and discussed issues about their properties in Uganda
 Held a Staff retreat to review performance of the year ending, challenges faced ,review strategic direction of Ministry Foreign Affairs and plan for the coming year.
 Facilitated the Board of Survey exercise for the year ending 2020/21 to determine existence and condition of Assets held by the Embassy.
 Handled 188 Visa applications for travelers to Uganda
 Coordinated the renewal of 71 Passports of Ugandans in Canada
 Certified 3 driving permits for Ugandans in Canada
 Verified the Citizenship of 5 Ugandans with Certificates of Identity

V3: Details of Releases and Expenditure

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

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<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 1652 Overseas Mission Services	5.03	5.03	5.03	100.0%	100.0%	100.0%
<i>Class: Outputs Provided</i>	<i>5.03</i>	<i>5.03</i>	<i>5.03</i>	<i>100.0%</i>	<i>100.0%</i>	<i>100.0%</i>
165201 Cooperation frameworks	3.84	3.84	3.84	100.0%	100.0%	100.0%
165202 Consulars services	0.89	0.89	0.89	100.1%	100.1%	100.0%
165204 Promotion of trade, tourism, education, and investment	0.30	0.30	0.30	99.7%	99.7%	100.0%
Total for Vote	5.03	5.03	5.03	100.0%	100.0%	100.0%

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

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

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

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 4: 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
Program: 52 Overseas Mission Services			
<i>Recurrent Programmes</i>			
Subprogram: 01 Headquarters Ottawa			
<i>Outputs Provided</i>			
Output: 01 Cooperation frameworks			
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, East African groups and host country where issues regional and international importance like peace and health especially Covid 19 were discussed	Item	Spent
Uganda's Image abroad Promoted		211103 Allowances (Inc. Casuals, Temporary)	1,271,424
		211105 Missions staff salaries	1,175,495
		213001 Medical expenses (To employees)	284,448
		221001 Advertising and Public Relations	5,000
		221002 Workshops and Seminars	3,000
		221007 Books, Periodicals & Newspapers	5,000
		221012 Small Office Equipment	3,000
		221014 Bank Charges and other Bank related costs	2,000
		222002 Postage and Courier	3,000
		223003 Rent – (Produced Assets) to private entities	735,000
		227001 Travel inland	123,000
		227002 Travel abroad	90,000
		227003 Carriage, Haulage, Freight and transport hire	66,300
		227004 Fuel, Lubricants and Oils	53,800
	228002 Maintenance - Vehicles	20,000	
Total			3,840,467
Wage Recurrent			1,175,495
Non Wage Recurrent			2,664,972
AIA			0

Reasons for Variation in performance

Covid 19 Pandemic lockdown and restrictions

Output: 02 Consulars services

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QUARTER 4: 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	UShs Thousand
Visitors facilitated to Uganda Protocol services provided to entitled dignitaries.	Coordinated the Repatriation of Ugandans stranded in Canada due to Covid . Certified 41 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 143 Passports of Ugandans in Canada. Handled 629 Visa applicants to Uganda. Held a meeting in Montreal with the Diaspora and encouraged them to plan investing back home	Item	Spent
A database of Ugandans in Canada maintained	Conducted a consular visit to Ugandan diaspora leadership in Montreal and Toronto to discuss the impact of Covid 19 on Ugandans there.	211103 Allowances (Inc. Casuals, Temporary)	97,240
Consular services provided to Ugandans in distress.		221008 Computer supplies and Information Technology (IT)	10,000
Certified driving licences and documents of Ugandans in Canada and Bahamas.		221009 Welfare and Entertainment	53,200
		221011 Printing, Stationery, Photocopying and Binding	20,107
		222001 Telecommunications	52,500
		223003 Rent – (Produced Assets) to private entities	572,218
		223005 Electricity	30,000
		223006 Water	24,360
		226001 Insurances	35,000

Reasons for Variation in performance

Covid 19 Pandemic lockdown and restrictions

Total	894,625
Wage Recurrent	0
Non Wage Recurrent	894,625
AIA	0

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

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QUARTER 4: 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	UShs Thousand
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 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. Held a student meeting in Montreal. Conducted Vancouver Consul visit to review activities of the consulate and met Canadian Ugandans of Indian origin and discussed issues of their properties in Uganda Conducted Montreal Honorary consul visit to follow up on the companies that had expressed interest in going in to do business in Uganda Made a follow up visit in Toronto of the project consultants on the construction of Chancery and Residential building.	Item	Spent
Investors attracted to Uganda		211103 Allowances (Inc. Casuals, Temporary)	221,869
Scholarships and training opportunities sourced for Ugandans		221001 Advertising and Public Relations	5,000
diaspora mobilized for national development		222002 Postage and Courier	5,000
		223004 Guard and Security services	10,000
		223005 Electricity	29,000
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	5,400
		228001 Maintenance - Civil	20,334

Reasons for Variation in performance

Covid 19 Pandemic lockdown and restrictions

	Total	296,603
	Wage Recurrent	0
	Non Wage Recurrent	296,603
	AIA	0
	Total For SubProgramme	5,031,694
	Wage Recurrent	1,175,495
	Non Wage Recurrent	3,856,199
	AIA	0
	GRAND TOTAL	5,031,694
	Wage Recurrent	1,175,495
	Non Wage Recurrent	3,856,199

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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

GoU Development	0
External Financing	0
AIA	0

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QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Program: 52 Overseas Mission Services			
<i>Recurrent Programmes</i>			
Subprogram: 01 Headquarters Ottawa			
<i>Outputs Provided</i>			
Output: 01 Cooperation frameworks			
	The Mission participated in Virtual meetings of African Diplomatic, Commonwealth, East African groups and host country where issues regional and international importance like peace and health especially Covid 19 were discuss	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	153,710
		211105 Missions staff salaries	293,874
		213001 Medical expenses (To employees)	65,847
		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	138,097
		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
			Total
			745,052
			Wage Recurrent
			293,874
			Non Wage Recurrent
			451,178
			<i>AIA</i>
			0

Reasons for Variation in performance

Covid 19 Pandemic lockdown and restrictions

Output: 02 Consulars services

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QUARTER 4: 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 3 Driving permits of Ugandans living in Canada. Conducted a consular visit to Ugandan diaspora leadership in Montreal and Toronto to discuss the impact of Covid 19 on Ugandans there. Issued 5 Certificates of Identity to Ugandans. Coordinated the renewal of 71 Passports for Ugandans in Canada. Handled 188 applications for Visas to travel to Uganda.	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	24,310
		221008 Computer supplies and Information Technology (IT)	2,500
		221009 Welfare and Entertainment	13,300
		221011 Printing, Stationery, Photocopying and Binding	5,027
		222001 Telecommunications	13,125
		223003 Rent – (Produced Assets) to private entities	143,054
		223005 Electricity	8,250
		223006 Water	6,090
		226001 Insurances	8,750
		Total	224,406
		Wage Recurrent	0
		Non Wage Recurrent	224,406
		<i>AIA</i>	0
Output: 04 Promotion of trade, tourism, education, and investment			
	Conducted Vancouver Consul visit to review activities of the consulate and met Canadian Ugandans of Indian origin and discussed issues of their properties in Uganda	Item	Spent
	Conducted Montreal Honorary consul visit to follow up on the companies that had expressed interest in going in to do business in Uganda	211103 Allowances (Inc. Casuals, Temporary)	55,467
	Made a follow up visit in Toronto of the project consultants on the construction of Chancery and Residential building.	221001 Advertising and Public Relations	1,250
		222002 Postage and Courier	1,250
		223004 Guard and Security services	2,500
		223005 Electricity	6,500
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,350
		228001 Maintenance - Civil	5,084
		Total	73,401
		Wage Recurrent	0
		Non Wage Recurrent	73,401
		<i>AIA</i>	0
		Total For SubProgramme	1,042,859
		Wage Recurrent	293,874
		Non Wage Recurrent	748,985
		<i>AIA</i>	0
		GRAND TOTAL	1,042,859
		Wage Recurrent	293,874

Reasons for Variation in performance

Covid 19 Pandemic lockdown and restrictions

Reasons for Variation in performance

Covid 19 Pandemic lockdown and restrictions

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QUARTER 4: Outputs and Expenditure in Quarter

Non Wage Recurrent	748,985
GoU Development	0
External Financing	0
AIA	0
