

# Vote:203

Mission in Canada

## QUARTER 1: 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 1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	1.175	0.294	0.294	25.0%	25.0%	100.0%
Non Wage	4.349	1.087	1.087	25.0%	25.0%	100.0%
Devt. 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%
<b>GoU Total</b>	<b>5.525</b>	<b>1.381</b>	<b>1.381</b>	<b>25.0%</b>	<b>25.0%</b>	<b>100.0%</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>5.525</b>	<b>1.381</b>	<b>1.381</b>	<b>25.0%</b>	<b>25.0%</b>	<b>100.0%</b>
Arrears	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Total Budget</b>	<b>5.525</b>	<b>1.381</b>	<b>1.381</b>	<b>25.0%</b>	<b>25.0%</b>	<b>100.0%</b>
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Grand Total</b>	<b>5.525</b>	<b>1.381</b>	<b>1.381</b>	<b>25.0%</b>	<b>25.0%</b>	<b>100.0%</b>
<b>Total Vote Budget Excluding Arrears</b>	<b>5.525</b>	<b>1.381</b>	<b>1.381</b>	<b>25.0%</b>	<b>25.0%</b>	<b>100.0%</b>

Table V1.2: Releases and Expenditure by Programme and Sub-SubProgramme\*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
Programme: Governance and Security	5.52	1.38	1.38	25.0%	25.0%	100.0%
Sub-SubProgramme: 52 Overseas Mission Services	5.52	1.38	1.38	25.0%	25.0%	100.0%
<b>Total for Vote</b>	<b>5.52</b>	<b>1.38</b>	<b>1.38</b>	<b>25.0%</b>	<b>25.0%</b>	<b>100.0%</b>

### 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 reporting period.

The lack of a registration kit for National IDs was also another challenge to overall budget execution during the reporting period

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

N/A
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## QUARTER 1: Highlights of Vote Performance

(ii) Expenditures in excess of the original approved budget

### V2: Performance Highlights

**Table V2.1: Sub-SubProgramme Outcome and Outcome Indicators\***

<b>Sub-SubProgramme : 52 Overseas Mission Services</b>			
<b>Responsible Officer: Helen Kasozi Kayiza</b>			
<b>Sub-SubProgramme Outcome: Enhanced national security development, the country's image abroad and well being of Ugandans</b>			
<b>Sub-SubProgramme Outcome Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2021/22</b>	<b>Actuals By END Q1</b>
Rating of Uganda's image abroad	Good/Fair/Poor	Good	Good
Number of cooperation frameworks negotiated and concluded	Number	2	0
Percentage change of foreign exchange inflows	Percentage	10%	4%

**Table V2.2: Budget Output Indicators\***

<b>Sub-SubProgramme : 52 Overseas Mission Services</b>			
<b>Department : 01 Headquarters Ottawa</b>			
<b>Budget OutPut : 01 Cooperation frameworks</b>			
<b>Budget Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2021/22</b>	<b>Actuals By END Q1</b>
No. of Multilateral cooperation frameworks negotiated or signed	Number	2	0
No. of Bilateral cooperation frameworks negotiated or signed.	Number	3	0
<b>Budget OutPut : 02 Consulars services</b>			
<b>Budget Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2021/22</b>	<b>Actuals By END Q1</b>
No. of official visits facilitated	Number	5	0

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Budget OutPut : 04 Promotion of trade, tourism, education, and investment			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
No. of foreign Tourism promotion engagements.	Number	4	0
No. of scholarships secured.	Number	5	0

#### Performance highlights for the Quarter

Held a Consular Visit to Students and Diaspora in Quebec to sensitize them on the Dual Citizenship and E- Passports  
 Led a team of Food for the hungry Canada to Uganda to mobilize funds for needy and Vulnerable girls in Uganda  
 Presented Uganda's Signature Certificate for E-passport for global recognition by ICAO  
 Held a Consular Visit to Honorary Consul Quebec on sensitizing Ugandans on the new E-Visa Passports  
 Held a meeting with World Remit to sensitize Ugandans on the best and cheapest means of remitting funds back home  
 Held a Follow up Visit to Centennial College on twinning with Ugandan Colleges and student Exchange programmes  
 Issued 3 Certificates of Identities to Ugandan remains for repatriation back home  
 Certified 13 Drivers Permits for Ugandans in Canada

### V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Sub-SubProgramme 52 Overseas Mission Services</b>	<b>5.52</b>	<b>1.38</b>	<b>1.38</b>	<b>25.0%</b>	<b>25.0%</b>	<b>100.0%</b>
<i>Class: Outputs Provided</i>	<i>5.52</i>	<i>1.38</i>	<i>1.38</i>	<i>25.0%</i>	<i>25.0%</i>	<i>100.0%</i>
165201 Cooperation frameworks	4.14	1.03	1.03	25.0%	25.0%	100.0%
165202 Consulars services	1.06	0.26	0.26	25.0%	25.0%	100.0%
165204 Promotion of trade, tourism, education, and investment	0.33	0.08	0.08	25.0%	25.0%	100.0%
<b>Total for Vote</b>	<b>5.52</b>	<b>1.38</b>	<b>1.38</b>	<b>25.0%</b>	<b>25.0%</b>	<b>100.0%</b>

**Table V3.2: 2021/22 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>5.52</i>	<i>1.38</i>	<i>1.38</i>	<i>25.0%</i>	<i>25.0%</i>	<i>100.0%</i>
211103 Allowances (Inc. Casuals, Temporary)	1.88	0.47	0.47	25.0%	25.0%	100.0%
211105 Missions staff salaries	1.18	0.29	0.29	25.0%	25.0%	100.0%
213001 Medical expenses (To employees)	0.32	0.08	0.08	25.0%	25.0%	100.0%
221002 Workshops and Seminars	0.02	0.01	0.01	25.0%	25.0%	100.0%
221008 Computer supplies and Information Technology (IT)	0.01	0.00	0.00	25.0%	25.0%	100.0%
221009 Welfare and Entertainment	0.07	0.02	0.02	25.0%	25.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.02	0.01	0.01	25.0%	25.0%	100.0%

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### QUARTER 1: Highlights of Vote Performance

221014 Bank Charges and other Bank related costs	0.00	0.00	0.00	25.0%	25.0%	100.0%
222001 Telecommunications	0.06	0.02	0.02	25.0%	25.0%	100.0%
222002 Postage and Courier	0.01	0.00	0.00	25.0%	25.0%	100.0%
223003 Rent – (Produced Assets) to private entities	1.39	0.35	0.35	25.0%	25.0%	100.0%
223004 Guard and Security services	0.00	0.00	0.00	25.0%	25.0%	100.0%
223005 Electricity	0.09	0.02	0.02	25.0%	25.0%	100.0%
223006 Water	0.04	0.01	0.01	25.0%	25.0%	100.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.03	0.01	0.01	25.0%	25.0%	100.0%
226001 Insurances	0.04	0.01	0.01	25.0%	25.0%	100.0%
227001 Travel inland	0.15	0.04	0.04	25.0%	25.0%	100.0%
227002 Travel abroad	0.12	0.03	0.03	25.0%	25.0%	100.0%
227004 Fuel, Lubricants and Oils	0.06	0.01	0.01	25.0%	25.0%	100.0%
228001 Maintenance - Civil	0.04	0.01	0.01	25.0%	25.0%	100.0%
228002 Maintenance - Vehicles	0.03	0.01	0.01	25.0%	25.0%	100.0%
<b>Total for Vote</b>	<b>5.52</b>	<b>1.38</b>	<b>1.38</b>	25.0%	25.0%	100.0%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Sub-SubProgramme 1652 Overseas Mission Services</b>	<b>5.52</b>	<b>1.38</b>	<b>1.38</b>	<b>25.0%</b>	<b>25.0%</b>	<b>100.0%</b>
<i>Departments</i>						
01 Headquarters Ottawa	5.52	1.38	1.38	25.0%	25.0%	100.0%
<b>Total for Vote</b>	<b>5.52</b>	<b>1.38</b>	<b>1.38</b>	<b>25.0%</b>	<b>25.0%</b>	<b>100.0%</b>

**Table V3.4: External Financing Releases and Expenditure by Sub-SubProgramme and Project**

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
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### QUARTER 1: 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
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#### Sub-SubProgramme: 52 Overseas Mission Services

##### Departments

#### Department: 01 Headquarters Ottawa

##### Outputs Provided

#### Budget Output: 01 Cooperation frameworks

Relations between Uganda and countries of accreditation improved. Uganda's Image abroad Promoted	Presented Uganda's Signature Certificate for E-passport for global recognition by ICAO Participated in Virtual meeting with government official and Missions accredited to Canada	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	384,167
		211105 Missions staff salaries	293,874
		213001 Medical expenses (To employees)	78,750
		221002 Workshops and Seminars	5,000
		221014 Bank Charges and other Bank related costs	1,000
		222002 Postage and Courier	1,250
		223003 Rent – (Produced Assets) to private entities	183,750
		227001 Travel inland	36,750
		227002 Travel abroad	28,959
		227004 Fuel, Lubricants and Oils	13,750
		228002 Maintenance - Vehicles	7,500

#### Reasons for Variation in performance

Covid 19 Restrictions on movement

<b>Total</b>	<b>1,034,750</b>
Wage Recurrent	293,874
Non Wage Recurrent	740,876
Arrears	0
AIA	0

#### Budget Output: 02 Consulars services

Visitors facilitated to Uganda Protocol services provided to entitled dignitaries. A database of Ugandans maintained Consular services provided to Ugandans in distress. Certified driving licenses and documents of Ugandans	Certified 13 Drivers Permits for Ugandans in Canada Issued 3 Certificates of Identities to Ugandan remains for repatriation back home Consular Visit to Honorary Consul Quebec on sensitizing Ugandans on the new E-Visa Passports Consular Visit to Students and Diaspora in Quebec to sensitize them on the Dual Citizenship and E- Passport	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	28,859
		221008 Computer supplies and Information Technology (IT)	1,250
		221009 Welfare and Entertainment	16,250
		221011 Printing, Stationery, Photocopying and Binding	5,027
		222001 Telecommunications	15,000
		223003 Rent – (Produced Assets) to private entities	163,090
		223005 Electricity	14,000
		223006 Water	10,090
		226001 Insurances	10,875

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### QUARTER 1: 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
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#### Reasons for Variation in performance

Covid 19 Restrictions on movement

<b>Total</b>	<b>264,441</b>
Wage Recurrent	0
Non Wage Recurrent	264,441
Arrears	0
AIA	0

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

Tourists attracted to Uganda	Follow up Visit to Centennial College on twinning with Ugandan Colleges	Item	Spent
Investors attracted to Uganda	Held a meeting with World Remit to sensitize Diaspora on cheapest way of remitting funds back home	211103 Allowances (Inc. Casuals, Temporary)	56,232
Scholarships and training opportunities sourced for Ugandans		223004 Guard and Security services	750
Ugandan Diaspora mobilized for national development		223005 Electricity	7,500
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	7,500
		228001 Maintenance - Civil	10,000

#### Reasons for Variation in performance

Covid 19 Restrictions on movement

<b>Total</b>	<b>81,982</b>
Wage Recurrent	0
Non Wage Recurrent	81,982
Arrears	0
AIA	0
<b>Total For Department</b>	<b>1,381,174</b>
Wage Recurrent	293,874
Non Wage Recurrent	1,087,300
Arrears	0
AIA	0
<b>GRAND TOTAL</b>	<b>1,381,174</b>
Wage Recurrent	293,874
Non Wage Recurrent	1,087,300
GoU Development	0
External Financing	0
Arrears	0
AIA	0

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## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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### Sub-SubProgramme: 52 Overseas Mission Services

#### Departments

#### Department: 01 Headquarters Ottawa

#### Outputs Provided

#### Budget Output: 01 Cooperation frameworks

Relations between Uganda and countries of accreditation improved.	Presented Uganda's Signature Certificate for E-passport for global recognition by ICAO	<b>Item</b>	<b>Spent</b>
Uganda's Image abroad promoted	Participated in Virtual meeting with government official and Missions accredited to Canada	211103 Allowances (Inc. Casuals, Temporary)	384,167
		211105 Missions staff salaries	293,874
		213001 Medical expenses (To employees)	78,750
		221002 Workshops and Seminars	5,000
		221014 Bank Charges and other Bank related costs	1,000
		222002 Postage and Courier	1,250
		223003 Rent – (Produced Assets) to private entities	183,750
		227001 Travel inland	36,750
		227002 Travel abroad	28,959
		227004 Fuel, Lubricants and Oils	13,750
		228002 Maintenance - Vehicles	7,500

#### Reasons for Variation in performance

Covid 19 Restrictions on movement

<b>Total</b>	<b>1,034,750</b>
Wage Recurrent	293,874
Non Wage Recurrent	740,876
AIA	0

#### Budget Output: 02 Consulars services

Visitors facilitated to Uganda	Certified 13 Drivers Permits for Ugandans in Canada	<b>Item</b>	<b>Spent</b>
Protocol services provided to entitled dignitaries	Issued 3 Certificates of Identities to Ugandan remains for repatriation back home	211103 Allowances (Inc. Casuals, Temporary)	28,859
A Database of Ugandans maintained	Consular Visit to Honorary Consul Quebec on sensitizing Ugandans on the new E-Visa Passports	221008 Computer supplies and Information Technology (IT)	1,250
Consular services provided to Ugandans in distress.	Consular Visit to Students and Diaspora in Quebec to sensitize them on the Dual Citizenship and E- Passport	221009 Welfare and Entertainment	16,250
Certified driving licenses and documents of Ugandans		221011 Printing, Stationery, Photocopying and Binding	5,027
		222001 Telecommunications	15,000
		223003 Rent – (Produced Assets) to private entities	163,090
		223005 Electricity	14,000
		223006 Water	10,090
		226001 Insurances	10,875

#### Reasons for Variation in performance

Covid 19 Restrictions on movement

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### QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		<b>Total</b>	<b>264,441</b>
		Wage Recurrent	0
		Non Wage Recurrent	264,441
		AIA	0
<b>Budget Output: 04 Promotion of trade, tourism, education, and investment</b>			
Tourists attracted to Uganda	Follow up Visit to Centennial College on	<b>Item</b>	<b>Spent</b>
Investors attracted to Uganda	twinning with Ugandan Colleges	211103 Allowances (Inc. Casuals, Temporary)	56,232
Scholarships and training opportunities sourced for Ugandans	Held a meeting with World Remit to sensitize Diaspora on cheapest way of remitting funds back home	223004 Guard and Security services	750
Ugandan Diaspora mobilized for national development		223005 Electricity	7,500
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	7,500
		228001 Maintenance - Civil	10,000
<b>Reasons for Variation in performance</b>			
Covid 19 Restrictions on movement			
		<b>Total</b>	<b>81,982</b>
		Wage Recurrent	0
		Non Wage Recurrent	81,982
		AIA	0
		<b>Total For Department</b>	<b>1,381,174</b>
		Wage Recurrent	293,874
		Non Wage Recurrent	1,087,300
		AIA	0
		<b>GRAND TOTAL</b>	<b>1,381,174</b>
		Wage Recurrent	293,874
		Non Wage Recurrent	1,087,300
		GoU Development	0
		External Financing	0
		AIA	0

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## QUARTER 2: Revised Workplan

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<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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