

Vote:203

Mission in Canada

QUARTER 2: 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 2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	1.175	0.588	0.588	50.0%	50.0%	100.0%
	Non Wage	4.349	2.175	2.175	50.0%	50.0%	100.0%
Dev't.	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		5.525	2.762	2.762	50.0%	50.0%	100.0%
Total GoU+Ext Fin (MTEF)		5.525	2.762	2.762	50.0%	50.0%	100.0%
Arrears		0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget		5.525	2.762	2.762	50.0%	50.0%	100.0%
A.I.A Total		0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total		5.525	2.762	2.762	50.0%	50.0%	100.0%
Total Vote Budget Excluding Arrears		5.525	2.762	2.762	50.0%	50.0%	100.0%

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
Programme: Governance and Security	5.52	2.76	2.76	50.0%	50.0%	100.0%
Sub-SubProgramme: 52 Overseas Mission Services	5.52	2.76	2.76	50.0%	50.0%	100.0%
Total for Vote	5.52	2.76	2.76	50.0%	50.0%	100.0%

Matters to note in budget execution

Performance was affected by Covid 19 Pandemic Restrictions

The E-System at the Mission is not in operation at the personalization level. It will require a technical person to reconnect and update it.

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: Sub-SubProgramme Outcome and Outcome Indicators*

Sub-SubProgramme : 52 Overseas Mission Services			
Responsible Officer: Helen Kasozi Kayiza			
Sub-SubProgramme Outcome: Enhanced national security development, the country's image abroad and well being of Ugandans			
Sub-SubProgramme Outcome Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q2
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*

Sub-SubProgramme : 52 Overseas Mission Services			
Department : 01 Headquarters Ottawa			
Budget OutPut : 01 Cooperation frameworks			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q2
No. of Multilateral cooperation frameworks negotiated or signed	Number	2	0
No. of Bilateral cooperation frameworks negotiated or signed.	Number	3	0
Budget OutPut : 02 Consulars services			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q2
No. of official visits facilitated	Number	5	0
Budget OutPut : 04 Promotion of trade, tourism, education, and investment			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q2
No. of foreign Tourism promotion engagements.	Number	4	2

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No. of scholarships secured.	Number	5	0
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Performance highlights for the Quarter

Handled 73 Applications for Renewal of Passports of Ugandans in Canada.
 Registered 225 Ugandans for Issuance of National Identity Cards in Canada
 Issued 9 Certificates of Identity to Ugandans in Canada
 Processed 1,382 Applications for Visas to travelers visiting Uganda
 Facilitated 2 Ugandans on Deportation Orders back home.
 Processed 32 applications of Ugandans to acquire Dual Citizenships
 Authenticated 8 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
Sub-SubProgramme 52 Overseas Mission Services	5.52	2.76	2.76	50.0%	50.0%	100.0%
<i>Class: Outputs Provided</i>	5.52	2.76	2.76	50.0%	50.0%	100.0%
165201 Cooperation frameworks	4.14	2.07	2.07	50.0%	50.0%	100.0%
165202 Consulars services	1.06	0.53	0.53	50.0%	50.0%	100.0%
165204 Promotion of trade, tourism, education, and investment	0.33	0.16	0.16	50.0%	50.0%	100.0%
Total for Vote	5.52	2.76	2.76	50.0%	50.0%	100.0%

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>	5.52	2.76	2.76	50.0%	50.0%	100.0%
211103 Allowances (Inc. Casuals, Temporary)	1.88	0.94	0.94	50.0%	50.0%	100.0%
211105 Missions staff salaries	1.18	0.59	0.59	50.0%	50.0%	100.0%
213001 Medical expenses (To employees)	0.32	0.16	0.16	50.0%	50.0%	100.0%
221002 Workshops and Seminars	0.02	0.01	0.01	50.0%	50.0%	100.0%
221008 Computer supplies and Information Technology (IT)	0.01	0.00	0.00	50.0%	50.0%	100.0%
221009 Welfare and Entertainment	0.07	0.03	0.03	50.0%	50.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.02	0.01	0.01	50.0%	50.0%	100.0%
221014 Bank Charges and other Bank related costs	0.00	0.00	0.00	50.0%	50.0%	100.0%
222001 Telecommunications	0.06	0.03	0.03	50.0%	50.0%	100.0%
222002 Postage and Courier	0.01	0.00	0.00	50.0%	50.0%	100.0%
223003 Rent – (Produced Assets) to private entities	1.39	0.69	0.69	50.0%	50.0%	100.0%
223004 Guard and Security services	0.00	0.00	0.00	50.0%	50.0%	100.0%
223005 Electricity	0.09	0.04	0.04	50.0%	50.0%	100.0%

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223006 Water	0.04	0.02	0.02	50.0%	50.0%	100.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.03	0.02	0.02	50.0%	50.0%	100.0%
226001 Insurances	0.04	0.02	0.02	50.0%	50.0%	100.0%
227001 Travel inland	0.15	0.07	0.07	50.0%	50.0%	100.0%
227002 Travel abroad	0.12	0.06	0.06	50.0%	50.0%	100.0%
227004 Fuel, Lubricants and Oils	0.06	0.03	0.03	50.0%	50.0%	100.0%
228001 Maintenance - Civil	0.04	0.02	0.02	50.0%	50.0%	100.0%
228002 Maintenance - Vehicles	0.03	0.02	0.02	50.0%	50.0%	100.0%
Total for Vote	5.52	2.76	2.76	50.0%	50.0%	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
Sub-SubProgramme 1652 Overseas Mission Services	5.52	2.76	2.76	50.0%	50.0%	100.0%
<i>Departments</i>						
01 Headquarters Ottawa	5.52	2.76	2.76	50.0%	50.0%	100.0%
Total for Vote	5.52	2.76	2.76	50.0%	50.0%	100.0%

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 2: 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 acc	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	768,335
		211105 Missions staff salaries	587,747
		213001 Medical expenses (To employees)	157,500
		221002 Workshops and Seminars	10,000
		221014 Bank Charges and other Bank related costs	2,000
		222002 Postage and Courier	2,500
		223003 Rent – (Produced Assets) to private entities	367,500
		227001 Travel inland	73,500
		227002 Travel abroad	57,918
		227004 Fuel, Lubricants and Oils	27,500
		228002 Maintenance - Vehicles	15,000

Reasons for Variation in performance

Covid 19 pandemic restrictions

Total	2,069,500
Wage Recurrent	587,747
Non Wage Recurrent	1,481,753
Arrears	0
AIA	0

Budget Output: 02 Consulars services

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QUARTER 2: 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.	Certified 21 Drivers Permits for Ugandans in Canada Issued 12 Certificates of Identities to Ugandans 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
A database of Ugandans maintained Consular services provided to Ugandans in distress.	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- Passports. Processed the renewal of 73 Passports for Ugandans in Canada.	211103 Allowances (Inc. Casuals, Temporary)	57,719
Certified driving licenses and documents of Ugandans	Registered 225 Ugandans for National Identity Cards in Ottawa, Toronto and Edmonton.	221008 Computer supplies and Information Technology (IT)	2,500
	Processed 1,382 applications for Visas to travelers to Uganda	221009 Welfare and Entertainment	32,500
		221011 Printing, Stationery, Photocopying and Binding	10,054
		222001 Telecommunications	30,000
		223003 Rent – (Produced Assets) to private entities	326,180
		223005 Electricity	28,000
		223006 Water	20,180
		226001 Insurances	21,750

Reasons for Variation in performance

Covid 19 Pandemic restrictions

The E-Visa system is not in operation at the personalization level. Will need a technical person for connection and update

Total	528,882
Wage Recurrent	0
Non Wage Recurrent	528,882
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 Held a meeting with World Remit to sensitize Diaspora on cheapest way of remitting funds back home.	Item	Spent
Investors attracted to Uganda	Participated in The Uganda- Canada Trade Expo in Toronto	211103 Allowances (Inc. Casuals, Temporary)	112,465
Scholarships and training opportunities sourced for Ugandans		223004 Guard and Security services	1,500
Ugandan Diaspora mobilized for national development		223005 Electricity	15,000
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	15,000
		228001 Maintenance - Civil	20,000

Reasons for Variation in performance

Covid 19 Pandemic restrictions

Total	163,965
Wage Recurrent	0
Non Wage Recurrent	163,965

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QUARTER 2: 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>
		Arrears	0
		AIA	0
		Total For Department	2,762,347
		Wage Recurrent	587,747
		Non Wage Recurrent	2,174,600
		Arrears	0
		AIA	0
		GRAND TOTAL	2,762,347
		Wage Recurrent	587,747
		Non Wage Recurrent	2,174,600
		GoU Development	0
		External Financing	0
		Arrears	0
		AIA	0

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QUARTER 2: 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

Item	Spent
Participated in Virtual bilateral meetings with government officials 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 pandemic restrictions

Total	1,034,750
Wage Recurrent	293,874
Non Wage Recurrent	740,876
AIA	0

Budget Output: 02 Consulars services

Item	Spent
Certified 8 Drivers Permits for Ugandans in Canada.	
issued 9 Certificates of Identity to Ugandans.	
Processed the renewal of 73 Passports for Ugandans in Canada.	
Registered 225 Ugandans for National Identity Cards in Ottawa, Toronto and Edmonton.	
Processed 1,382 applications for Visas to travelers to Uganda	
Facilitated 2 Ugandans on Deportation Back home	
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

Reasons for Variation in performance

Covid 19 Pandemic restrictions

The E-Visa system is not in operation at the personalization level. Will need a technical person for connection and update

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QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Total	264,441
		Wage Recurrent	0
		Non Wage Recurrent	264,441
		AIA	0
Budget Output: 04 Promotion of trade, tourism, education, and investment			
	Participated in the Uganda -Canada Trade Expo in Toronto	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	56,232
		223004 Guard and Security services	750
		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 Pandemic restrictions			
		Total	81,982
		Wage Recurrent	0
		Non Wage Recurrent	81,982
		AIA	0
		Total For Department	1,381,174
		Wage Recurrent	293,874
		Non Wage Recurrent	1,087,300
		AIA	0
		GRAND TOTAL	1,381,174
		Wage Recurrent	293,874
		Non Wage Recurrent	1,087,300
		GoU Development	0
		External Financing	0
		AIA	0

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QUARTER 3: Revised Workplan

<i>UShs Thousand</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releaes)
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