

# 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	0.955	0.955	81.2%	81.2%	100.0%
Non Wage	4.349	4.089	4.089	94.0%	94.0%	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>5.044</b>	<b>5.044</b>	<b>91.3%</b>	<b>91.3%</b>	<b>100.0%</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>5.525</b>	<b>5.044</b>	<b>5.044</b>	<b>91.3%</b>	<b>91.3%</b>	<b>100.0%</b>
Arrears	0.000	0.367	0.000	36.7%	0.0%	0.0%
<b>Total Budget</b>	<b>5.525</b>	<b>5.411</b>	<b>5.044</b>	<b>97.9%</b>	<b>91.3%</b>	<b>93.2%</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>5.411</b>	<b>5.044</b>	<b>97.9%</b>	<b>91.3%</b>	<b>93.2%</b>
<b>Total Vote Budget Excluding Arrears</b>	<b>5.525</b>	<b>5.044</b>	<b>5.044</b>	<b>91.3%</b>	<b>91.3%</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	5.04	5.04	91.3%	91.3%	100.0%
Sub-SubProgramme: 52 Overseas Mission Services	5.52	5.04	5.04	91.3%	91.3%	100.0%
<b>Total for Vote</b>	<b>5.52</b>	<b>5.04</b>	<b>5.04</b>	<b>91.3%</b>	<b>91.3%</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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# Vote:203

Mission in Canada

## QUARTER 3: 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 Q3</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 Q3</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 Q3</b>
No. of official visits facilitated	Number	5	2

# Vote:203

## Mission in Canada

### QUARTER 3: Highlights of Vote Performance

Budget OutPut : 04 Promotion of trade, tourism, education, and investment			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q3
No. of foreign Tourism promotion engagements.	Number	4	3
No. of scholarships secured.	Number	5	0

#### Performance highlights for the Quarter

Certified 11 Drivers Permits for Ugandans in Canada.  
 Issued 3 Certificates of Identity to Ugandans  
 Processed the renewal and replacement of 231 Passports for Ugandans in Canada.  
 Processed 1,390 applications for Visas to travelers to Uganda  
 13 Dual Citizenship applications were processed  
 Issued 8 Certificates of Identity to Ugandans in Canada.  
 42 Ugandans were registered for National IDs in Canada  
 Issued 149 National IDs to Ugandans in Canada  
 Participated in the Montreal Out door show on Tourism

### 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>5.41</b>	<b>5.04</b>	<b>97.9%</b>	<b>91.3%</b>	<b>93.2%</b>
<b>Class: Outputs Provided</b>	<b>5.52</b>	<b>5.04</b>	<b>5.04</b>	<b>91.3%</b>	<b>91.3%</b>	<b>100.0%</b>
165201 Cooperation frameworks	4.14	3.59	3.59	86.6%	86.6%	100.0%
165202 Consulars services	1.06	0.86	0.86	80.9%	80.9%	100.0%
165204 Promotion of trade, tourism, education, and investment	0.33	0.60	0.60	183.6%	183.6%	100.0%
<b>Class: Arrears</b>	<b>0.00</b>	<b>0.37</b>	<b>0.00</b>	<b>36.7%</b>	<b>0.0%</b>	<b>0.0%</b>
165299 Arrears	0.00	0.37	0.00	36.7%	0.0%	0.0%
<b>Total for Vote</b>	<b>5.52</b>	<b>5.41</b>	<b>5.04</b>	<b>97.9%</b>	<b>91.3%</b>	<b>93.2%</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
<b>Class: Outputs Provided</b>	<b>5.52</b>	<b>5.04</b>	<b>5.04</b>	<b>91.3%</b>	<b>91.3%</b>	<b>100.0%</b>
211103 Allowances (Inc. Casuals, Temporary)	1.88	1.57	1.57	83.7%	83.7%	100.0%
211105 Missions staff salaries	1.18	0.96	0.96	81.2%	81.2%	100.0%
213001 Medical expenses (To employees)	0.32	0.39	0.39	124.2%	124.2%	100.0%
213004 Gratuity Expenses	0.00	0.26	0.26	25.7%	25.7%	100.0%

# Vote:203

## Mission in Canada

### QUARTER 3: Highlights of Vote Performance

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	75.0%	75.0%	100.0%
221009 Welfare and Entertainment	0.07	0.05	0.05	75.0%	75.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.02	0.02	0.02	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	0.06	0.05	0.05	75.0%	75.0%	100.0%
222002 Postage and Courier	0.01	0.00	0.00	75.0%	75.0%	100.0%
223003 Rent – (Produced Assets) to private entities	1.39	1.04	1.04	75.0%	75.0%	100.0%
223004 Guard and Security services	0.00	0.00	0.00	75.0%	75.0%	100.0%
223005 Electricity	0.09	0.06	0.06	75.0%	75.0%	100.0%
223006 Water	0.04	0.03	0.03	75.0%	75.0%	100.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.03	0.02	0.02	75.0%	75.0%	100.0%
226001 Insurances	0.04	0.03	0.03	75.0%	75.0%	100.0%
227001 Travel inland	0.15	0.35	0.35	238.9%	238.9%	100.0%
227002 Travel abroad	0.12	0.06	0.06	50.0%	50.0%	100.0%
227003 Carriage, Haulage, Freight and transport hire	0.00	0.03	0.03	3.1%	3.1%	100.0%
227004 Fuel, Lubricants and Oils	0.06	0.06	0.06	102.3%	102.3%	100.0%
228001 Maintenance - Civil	0.04	0.03	0.03	75.0%	75.0%	100.0%
228002 Maintenance - Vehicles	0.03	0.02	0.02	75.0%	75.0%	100.0%
<b>Class: Arrears</b>	<b>0.00</b>	<b>0.37</b>	<b>0.00</b>	<b>36.7%</b>	<b>0.0%</b>	<b>0.0%</b>
321605 Domestic arrears (Budgeting)	0.00	0.37	0.00	36.7%	0.0%	0.0%
<b>Total for Vote</b>	<b>5.52</b>	<b>5.41</b>	<b>5.04</b>	<b>97.9%</b>	<b>91.3%</b>	<b>93.2%</b>

**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>5.41</b>	<b>5.04</b>	<b>97.9%</b>	<b>91.3%</b>	<b>93.2%</b>
<i>Departments</i>						
01 Headquarters Ottawa	5.52	5.41	5.04	97.9%	91.3%	93.2%
<b>Total for Vote</b>	<b>5.52</b>	<b>5.41</b>	<b>5.04</b>	<b>97.9%</b>	<b>91.3%</b>	<b>93.2%</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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# Vote:203

Mission in Canada

## 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
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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)	1,152,502
		211105 Missions staff salaries	955,036
		213001 Medical expenses (To employees)	391,250
		213004 Gratuity Expenses	256,500
		221002 Workshops and Seminars	10,000
		221014 Bank Charges and other Bank related costs	3,000
		222002 Postage and Courier	3,750
		223003 Rent – (Produced Assets) to private entities	551,250
		227001 Travel inland	110,250
		227002 Travel abroad	57,918
		227003 Carriage, Haulage, Freight and transport hire	30,600
		227004 Fuel, Lubricants and Oils	41,250
		228002 Maintenance - Vehicles	22,500

Reasons for Variation in performance

<b>Total</b>	<b>3,585,806</b>
Wage Recurrent	955,036
Non Wage Recurrent	2,630,770
Arrears	0
AIA	0

Budget Output: 02 Consulars services

# Vote:203

## Mission in Canada

### 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.	Certified 32 Drivers Permits for Ugandans in Canada Issued 20	<b>Item</b>	<b>Spent</b>
A database of Ugandans maintained	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.	211103 Allowances (Inc. Casuals, Temporary)	149,078
Consular services provided to Ugandans in distress.	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	221008 Computer supplies and Information Technology (IT)	3,750
Certified driving licenses and documents of Ugandans	Held Consular Visit to Students and Diaspora in Quebec to sensitize them on the Dual Citizenship and E- Passports. Processed the renewal of 304 Passports for Ugandans in Canada. Registered 267 Ugandans for National Identity Cards in Canada. Processed 2,772 applications for Visas to travelers to Uganda	221009 Welfare and Entertainment	48,750
		221011 Printing, Stationery, Photocopying and Binding	15,080
		222001 Telecommunications	45,000
		223003 Rent – (Produced Assets) to private entities	489,270
		223005 Electricity	42,000
		223006 Water	30,270
		226001 Insurances	32,625

#### Reasons for Variation in performance

<b>Total</b>	<b>855,824</b>
Wage Recurrent	0
Non Wage Recurrent	855,824
Arrears	0
<b>AIA</b>	<b>0</b>

#### 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. Participated in The Uganda- Canada Trade Expo in Toronto. Participated in The Montreal Out Door show on Tourism	<b>Item</b>	<b>Spent</b>
Investors attracted to Uganda		211103 Allowances (Inc. Casuals, Temporary)	268,697
Scholarships and training opportunities sourced for Ugandans		223004 Guard and Security services	2,250
Ugandan Diaspora mobilized for national development		223005 Electricity	22,500
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	22,500
		227001 Travel inland	240,985
		227004 Fuel, Lubricants and Oils	15,000
		228001 Maintenance - Civil	30,000

#### Reasons for Variation in performance

<b>Total</b>	<b>601,932</b>
Wage Recurrent	0
Non Wage Recurrent	601,932
Arrears	0

Vote:203 Mission in Canada

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	UShs Thousand
			AIA0

Arrears

Budget Output: 99 Arrears

Item	Spent
321605 Domestic arrears (Budgeting)	0

Reasons for Variation in performance

	Total	0
	Wage Recurrent	0
	Non Wage Recurrent	0
	Arrears	0
	AIA	0
	Total For Department	5,043,562
	Wage Recurrent	955,036
	Non Wage Recurrent	4,088,526
	Arrears	0
	AIA	0
	GRAND TOTAL	5,043,562
	Wage Recurrent	955,036
	Non Wage Recurrent	4,088,526
	GoU Development	0
	External Financing	0
	Arrears	0
	AIA	0

# Vote:203

## 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	US\$ Thousand
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Sub-SubProgramme: 52 Overseas Mission Services

Departments

Department: 01 Headquarters Ottawa

Outputs Provided

Budget Output: 01 Cooperation frameworks

participated in Virtual bilateral meetings with government officials and Missions accredited to Canada

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	384,167
211105 Missions staff salaries	367,289
213001 Medical expenses (To employees)	233,750
213004 Gratuity Expenses	256,500
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
227003 Carriage, Haulage, Freight and transport hire	30,600
227004 Fuel, Lubricants and Oils	13,750
228002 Maintenance - Vehicles	7,500

Reasons for Variation in performance

<b>Total</b>	<b>1,516,306</b>
Wage Recurrent	367,289
Non Wage Recurrent	1,149,017
AIA	0

Budget Output: 02 Consulars services

Certified 11 Drivers Permits for Ugandans in Canada.  
Issued 3 Certificates of Identity to Ugandans  
Processed the renewal and replacement of 231 Passports for Ugandans in Canada.  
Processed 1,390 applications for Visas to travelers to Uganda  
13 Dual Citizenship applications were processed  
Issued 8 Certificates of Identity to Ugandans in Canada.  
42 Ugandans were registered for National IDs in Canada  
Issued 149 National IDs to Ugandans in Canada

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	91,359
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



# Vote:203

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
		<b>Total</b>	<b>326,941</b>
		Wage Recurrent	0
		Non Wage Recurrent	326,941
		AIA	0
<b>Budget Output: 04 Promotion of trade, tourism, education, and investment</b>			
	Participated in the Montreal Out door show on Tourism	<b>Item</b>	<b>Spent</b>
		211103 Allowances (Inc. Casuals, Temporary)	156,232
		223004 Guard and Security services	750
		223005 Electricity	7,500
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	7,500
		227001 Travel inland	240,985
		227004 Fuel, Lubricants and Oils	15,000
		228001 Maintenance - Civil	10,000
<b>Reasons for Variation in performance</b>			
		<b>Total</b>	<b>437,967</b>
		Wage Recurrent	0
		Non Wage Recurrent	437,967
		AIA	0
<b>Arrears</b>			
		<b>Total For Department</b>	<b>2,281,215</b>
		Wage Recurrent	367,289
		Non Wage Recurrent	1,913,926
		AIA	0
		<b>GRAND TOTAL</b>	<b>2,281,215</b>
		Wage Recurrent	367,289
		Non Wage Recurrent	1,913,926
		GoU Development	0
		External Financing	0
		AIA	0

Vote:203 Mission in Canada

QUARTER 4: Revised Workplan

UShs Thousand	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releaes)
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Sub-SubProgramme: 52 Overseas Mission Services

Departments

Department: 01 Headquarters Ottawa

Outputs Provided

Budget Output: 01 Cooperation frameworks

Budget Output: 02 Consulars services

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

Development Projects