

# 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	1.322	1.322	112.5%	112.5%	100.0%
Non Wage	4.349	6.002	6.002	138.0%	138.0%	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>7.325</b>	<b>7.325</b>	<b>132.6%</b>	<b>132.6%</b>	<b>100.0%</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>5.525</b>	<b>7.325</b>	<b>7.325</b>	<b>132.6%</b>	<b>132.6%</b>	<b>100.0%</b>
Arrears	0.000	0.734	0.734	73.4%	73.4%	100.0%
<b>Total Budget</b>	<b>5.525</b>	<b>8.059</b>	<b>8.059</b>	<b>145.9%</b>	<b>145.9%</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>8.059</b>	<b>8.059</b>	<b>145.9%</b>	<b>145.9%</b>	<b>100.0%</b>
<b>Total Vote Budget Excluding Arrears</b>	<b>5.525</b>	<b>7.325</b>	<b>7.325</b>	<b>132.6%</b>	<b>132.6%</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	7.32	7.32	132.6%	132.6%	100.0%
Sub-SubProgramme: 52 Overseas Mission Services	5.52	7.32	7.32	132.6%	132.6%	100.0%
<b>Total for Vote</b>	<b>5.52</b>	<b>7.32</b>	<b>7.32</b>	<b>132.6%</b>	<b>132.6%</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 4: Highlights of Vote Performance

### (ii) Expenditures in excess of the original approved budget

#### Sub-SubProgramme 52 Overseas Mission Services

**1.721 Bn Shs** Department/Project :01 Headquarters Ottawa

Reason: Supplementary Funding

#### Items

**513,000,000.000 US\$** 213004 Gratuity Expenses

Reason: Supplementary Funding

**481,970,000.000 US\$** 227001 Travel inland

Reason: Supplementary Funding

**325,000,000.000 US\$** 211103 Allowances (Inc. Casuals, Temporary)

Reason: Supplementary Funding

**310,000,000.000 US\$** 213001 Medical expenses (To employees)

Reason: Supplementary Funding

**61,200,000.000 US\$** 227003 Carriage, Haulage, Freight and transport hire

Reason: Supplementary Funding

## 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 Q4
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%

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### QUARTER 4: Highlights of Vote Performance

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 Q4</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 Q4</b>
No. of official visits facilitated	Number	5	5
<b>Budget OutPut : 04 Promotion of trade, tourism, education, and investment</b>			
<b>Budget Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2021/22</b>	<b>Actuals By END Q4</b>
No. of foreign Tourism promotion engagements.	Number	4	4
No. of scholarships secured.	Number	5	0

### Performance highlights for the Quarter

Participated in the Trade and Real Estate Exhibition in Toronto  
 Held a meeting with Macmaster University Toronto on twinning Ugandan Universities and lobby for exchange programmes  
 Meeting in Vancouver with Ugandan-Indian community to discuss Investment and repossession of their properties back home  
 Meeting with Ugandan Cultural leaders in Canada to help mobilize Ugandans to invest back home.  
 Processed the Renewal of 148 Passports.  
 Processed 2,479 Visa Applications for travelers to Uganda  
 Processed and Issued 5 Certificates of Identity to Ugandans to travel back home  
 Processed 14 Dual Citizenship Applications  
 Registered 59 Ugandans for National Identification Cards  
 Authenticated 25 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>	<b>Approved Budget</b>	<b>Released</b>	<b>Spent</b>	<b>% GoU Budget Released</b>	<b>% GoU Budget Spent</b>	<b>%GoU Releases Spent</b>
<b>Sub-SubProgramme 52 Overseas Mission Services</b>	<b>5.52</b>	<b>8.06</b>	<b>8.06</b>	<b>145.9%</b>	<b>145.9%</b>	<b>100.0%</b>
<b>Class: Outputs Provided</b>	<b>5.52</b>	<b>7.32</b>	<b>7.32</b>	<b>132.6%</b>	<b>132.6%</b>	<b>100.0%</b>
165201 Cooperation frameworks	4.14	5.10	5.10	123.3%	123.3%	100.0%

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<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
165202 Consulars services	1.06	1.18	1.18	111.8%	111.8%	100.0%
165204 Promotion of trade, tourism, education, and investment	0.33	1.04	1.04	317.1%	317.1%	100.0%
<b>Class: Arrears</b>	<b>0.00</b>	<b>0.73</b>	<b>0.73</b>	<b>73.4%</b>	<b>73.4%</b>	<b>100.0%</b>
165299 Arrears	0.00	0.73	0.73	73.4%	73.4%	100.0%
<b>Total for Vote</b>	<b>5.52</b>	<b>8.06</b>	<b>8.06</b>	<b>145.9%</b>	<b>145.9%</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
<b>Class: Outputs Provided</b>	<b>5.52</b>	<b>7.32</b>	<b>7.32</b>	<b>132.6%</b>	<b>132.6%</b>	<b>100.0%</b>
211103 Allowances (Inc. Casuals, Temporary)	1.88	2.20	2.20	117.3%	117.3%	100.0%
211105 Missions staff salaries	1.18	1.32	1.32	112.5%	112.5%	100.0%
213001 Medical expenses (To employees)	0.32	0.63	0.63	198.4%	198.4%	100.0%
213004 Gratuity Expenses	0.00	0.51	0.51	51.3%	51.3%	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	0.01	0.01	100.0%	100.0%	100.0%
221009 Welfare and Entertainment	0.07	0.07	0.07	100.0%	100.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.02	0.02	0.02	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	0.06	0.06	0.06	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	1.39	1.39	1.39	100.0%	100.0%	100.0%
223004 Guard and Security services	0.00	0.00	0.00	100.0%	100.0%	100.0%
223005 Electricity	0.09	0.09	0.09	100.0%	100.0%	100.0%
223006 Water	0.04	0.04	0.04	100.0%	100.0%	100.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.03	0.03	0.03	100.0%	100.0%	100.0%
226001 Insurances	0.04	0.04	0.04	100.0%	100.0%	100.0%
227001 Travel inland	0.15	0.63	0.63	427.9%	427.9%	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	0.06	0.06	6.1%	6.1%	100.0%
227004 Fuel, Lubricants and Oils	0.06	0.09	0.09	154.5%	154.5%	100.0%
228001 Maintenance - Civil	0.04	0.04	0.04	100.0%	100.0%	100.0%
228002 Maintenance - Vehicles	0.03	0.03	0.03	100.0%	100.0%	100.0%
<b>Class: Arrears</b>	<b>0.00</b>	<b>0.73</b>	<b>0.73</b>	<b>73.4%</b>	<b>73.4%</b>	<b>100.0%</b>
321605 Domestic arrears (Budgeting)	0.00	0.73	0.73	73.4%	73.4%	100.0%
<b>Total for Vote</b>	<b>5.52</b>	<b>8.06</b>	<b>8.06</b>	<b>145.9%</b>	<b>145.9%</b>	<b>100.0%</b>

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## QUARTER 4: Highlights of Vote Performance

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	8.06	8.06	145.9%	145.9%	100.0%
<i>Departments</i>						
01 Headquarters Ottawa	5.52	8.06	8.06	145.9%	145.9%	100.0%
<b>Total for Vote</b>	<b>5.52</b>	<b>8.06</b>	<b>8.06</b>	<b>145.9%</b>	<b>145.9%</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 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
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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)	1,536,670
		211105 Missions staff salaries	1,322,325
		213001 Medical expenses (To employees)	625,000
		213004 Gratuity Expenses	513,000
		221002 Workshops and Seminars	10,000
		221014 Bank Charges and other Bank related costs	4,000
		222002 Postage and Courier	5,000
		223003 Rent – (Produced Assets) to private entities	735,000
		227001 Travel inland	147,000
		227002 Travel abroad	57,918
		227003 Carriage, Haulage, Freight and transport hire	61,200
		227004 Fuel, Lubricants and Oils	55,000
		228002 Maintenance - Vehicles	30,000

#### Reasons for Variation in performance

NIL

<b>Total</b>	<b>5,102,112</b>
Wage Recurrent	1,322,325
Non Wage Recurrent	3,779,787
Arrears	0
AIA	0

#### Budget 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	US\$ Thousand
Visitors facilitated to Uganda Protocol services provided to entitled dignitaries.	Certified 57 Drivers Permits for Ugandans in Canada Issued 25 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. Consular Visit to Honorary Consul Quebec on sensitizing Ugandans on the new E-Visa Passports Held Consular Visit to Students and Diaspora in Quebec to sensitize them on the Dual Citizenship and E- Passports. Processed the renewal of 452 Passports for Ugandans in Canada. Registered 326 Ugandans for National Identity Cards in Canada. Processed 5,251 applications for Visas to travelers to Uganda Coordinated the Visit of Minister of State for Housing to Canada	<b>Item</b>	<b>Spent</b>
A database of Ugandans maintained Consular services provided to Ugandans in distress. Certified driving licenses and documents of Ugandans	Processed 14 Dual Citizenship Applications	211103 Allowances (Inc. Casuals, Temporary)	240,438
		221008 Computer supplies and Information Technology (IT)	5,000
		221009 Welfare and Entertainment	65,000
		221011 Printing, Stationery, Photocopying and Binding	20,107
		222001 Telecommunications	60,000
		223003 Rent – (Produced Assets) to private entities	652,360
		223005 Electricity	56,000
		223006 Water	40,360
		226001 Insurances	43,500
<b>Reasons for Variation in performance</b>		<b>Total</b>	<b>1,182,765</b>
NIL		Wage Recurrent	0
		Non Wage Recurrent	1,182,765
		Arrears	0
		AIA	0

**Budget 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	US\$ Thousand
Tourists attracted to Uganda	Follow up Visit to Centennial College on twinning with Ugandan Colleges	<b>Item</b>	<b>Spent</b>
Investors attracted to Uganda	meeting 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 Held an Investment Meeting in Montreal	211103 Allowances (Inc. Casuals, Temporary)	424,930
Scholarships and training opportunities sourced for Ugandans	Participated in the Trade and Real Estate Exhibition in Toronto	223004 Guard and Security services	3,000
Ugandan Diaspora mobilized for national development	Held a meeting with Macmaster University Toronto on twinning Ugandan Universities and lobby for exchange programmes	223005 Electricity	30,000
	Meeting in Vancouver with Ugandan-Indian community to discuss Investment and repossession of their properties back home	223007 Other Utilities- (fuel, gas, firewood, charcoal)	30,000
	Meeting with Ugandan Cultural leaders in Canada to help mobilize Ugandans to invest back home.	227001 Travel inland	481,970
		227004 Fuel, Lubricants and Oils	30,000
		228001 Maintenance - Civil	40,000

#### Reasons for Variation in performance

NIL

<b>Total</b>	<b>1,039,900</b>
Wage Recurrent	0
Non Wage Recurrent	1,039,900
Arrears	0
<b>AIA</b>	<b>0</b>

#### Arrears

#### Budget Output: 99 Arrears

<b>Item</b>	<b>Spent</b>
321605 Domestic arrears (Budgeting)	734,082

#### Reasons for Variation in performance

<b>Total</b>	<b>0</b>
Wage Recurrent	0
Non Wage Recurrent	0
Arrears	734,082
<b>AIA</b>	<b>0</b>
<b>Total For Department</b>	<b>7,324,777</b>
Wage Recurrent	1,322,325
Non Wage Recurrent	6,002,452



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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	<i>US\$ Thousand</i>
		Arrears	734,082
		AIA	0
		<b>GRAND TOTAL</b>	<b>7,324,777</b>
		Wage Recurrent	1,322,325
		Non Wage Recurrent	6,002,452
		GoU Development	0
		External Financing	0
		Arrears	734,082
		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
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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

NIL

<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

Processed the Renewal of 148 Passports.  
Processed 2,479 Visa Applications for travelers to Uganda  
Processed and Issued 5 Certificates of Identity to Ugandans to travel back home  
Processed 14 Dual Citizenship Applications  
Registered 59 Ugandans for National Identification Cards  
Authenticated 25 Drivers Permits for 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

NIL

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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	UShs Thousand
		<b>Total</b>	<b>326,941</b>
		Wage Recurrent	0
		Non Wage Recurrent	326,941
		AIA	0

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

Participated in the Trade and Real Estate Exhibition in Toronto	Item	Spent
Held a meeting with Macmaster University Toronto on twinning Ugandan Universities and lobby for exchange programmes	211103 Allowances (Inc. Casuals, Temporary)	156,232
Meeting in Vancouver with Ugandan-Indian community to discuss Investment and repossession of their properties back home	223004 Guard and Security services	750
Meeting with Ugandan Cultural leaders in Canada to help mobilize Ugandans to invest back home.	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

#### Reasons for Variation in performance

NIL

	<b>Total</b>	<b>437,967</b>
	Wage Recurrent	0
	Non Wage Recurrent	437,967
	AIA	0

#### Arrears

	<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