

**VOTE: 503 Uganda High Commission in Canada, Ottawa**

Quarter 2

***V1: Summary of Issues in Budget Execution*****Table V1.1: Overview of Vote Expenditures (US\$ Billion)**

	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	1.175	1.175	0.588	0.588	50.0 %	50.0 %	100.0 %
	Non-Wage	4.048	4.213	2.132	2.132	53.0 %	52.7 %	100.0 %
Dev.	GoU	6.000	6.000	3.000	2.400	50.0 %	40.0 %	80.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
<b>GoU Total</b>		<b>11.224</b>	<b>11.389</b>	<b>5.720</b>	<b>5.120</b>	<b>51.0 %</b>	<b>45.6 %</b>	<b>89.5 %</b>
<b>Total GoU+Ext Fin (MTEF)</b>		<b>11.224</b>	<b>11.389</b>	<b>5.720</b>	<b>5.120</b>	<b>51.0 %</b>	<b>45.6 %</b>	<b>89.5 %</b>
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
<b>Total Budget</b>		<b>11.224</b>	<b>11.389</b>	<b>5.720</b>	<b>5.120</b>	<b>51.0 %</b>	<b>45.6 %</b>	<b>89.5 %</b>
<i>A.I.A Total</i>		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
<b>Grand Total</b>		<b>11.224</b>	<b>11.389</b>	<b>5.720</b>	<b>5.120</b>	<b>51.0 %</b>	<b>45.6 %</b>	<b>89.5 %</b>
<b>Total Vote Budget Excluding Arrears</b>		<b>11.224</b>	<b>11.389</b>	<b>5.720</b>	<b>5.120</b>	<b>51.0 %</b>	<b>45.6 %</b>	<b>89.5 %</b>

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent
<b>Programme:16 Governance And Security</b>	<b>11.114</b>	<b>11.114</b>	<b>5.582</b>	<b>4.982</b>	<b>50.2 %</b>	<b>44.8 %</b>	<b>89.3%</b>
Sub SubProgramme:01 Overseas Mission Services	11.114	11.114	5.582	4.982	50.2 %	44.8 %	89.3%
<b>Programme:18 Development Plan Implementation</b>	<b>0.110</b>	<b>0.110</b>	<b>0.055</b>	<b>0.055</b>	<b>50.0 %</b>	<b>50.0 %</b>	<b>100.0%</b>
Sub SubProgramme:01 Overseas Mission Services	0.110	0.110	0.055	0.055	50.0 %	50.0 %	100.0%
<b>Total for the Vote</b>	<b>11.224</b>	<b>11.224</b>	<b>5.637</b>	<b>5.037</b>	<b>50.2 %</b>	<b>44.9 %</b>	<b>89.4 %</b>

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

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***V2: Performance Highlights*****Table V2.1: PIAP outputs and output Indicators**

<b>Programme:16 Governance And Security</b>			
SubProgramme:01 Institutional Coordination			
Sub SubProgramme:01 Overseas Mission Services			
<b>Department:001 High Commission in Ottawa, Canada</b>			
Budget Output: 000014 Administrative and Support Services			
<b>PIAP Output: 16060501 Administration support services provided</b>			
<b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 2</b>
Number of reports prepared	Number	15	8
<b>Project:1743 Retooling of Mission in Ottawa - Canada</b>			
Budget Output: 000003 Facilities and Equipment Management			
<b>PIAP Output: 16060501 Administration support services provided</b>			
<b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 2</b>
Number of reports prepared	Number	4	2
<b>Programme:18 Development Plan Implementation</b>			
SubProgramme:02 Resource Mobilization and Budgeting			
Sub SubProgramme:01 Overseas Mission Services			
<b>Department:001 High Commission in Ottawa, Canada</b>			
Budget Output: 560009 Cooperation frameworks and Development Assistance			
<b>PIAP Output: 18010901 Bilateral and multilateral resources for national development sourced</b>			
<b>Programme Intervention: 180109 Expand financing beyond the traditional sources</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 2</b>
Value (USD Million) of bilateral and multilateral resources for national development	Value	7M USD	3M USD

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## Performance highlights for the Quarter

Processed 47 Passport Applications for Ugandans in Area of accreditation

Processed 654 Visa Applications for travelers to Uganda

Processed and Issued 46 Visa Exempt letters to holders of Conventional Travel Documents from Canada

Processed and Issued 3 Certificates of Identity to Ugandans who have expired or lost passports to travel back home

Processed 30 Dual Citizenship Applications for Ugandans in the Quarter

Registered 12 Applications for National Ids and Issued 9 to Ugandans

Authenticated 54 Drivers permits for Ugandans in Canada

Coordinated the launch of the official go-live of the Imago e passport system at the Mission by the Minister of the Presidency Hon. Milly Babalanda.

This has led to e-passport application to be done online seamlessly for the Diaspora and applicants only appear at the High Commission for biometrics. This has led to timely and effective passport services to Ugandans in Canada and the Commonwealth of the Bahamas.

Participated in the 3rd Canada International Tourism and Cultural Expo2023 where discussions on promoting Tourists to Uganda and Business development were held. Potential sites of Tourism attraction in Canada and Uganda were identified.

Participated in the 2023 Coffee Conference where the Mission showcased Uganda's Coffee to International Coffee roasters, retailers, importers, growers and suppliers.

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Participated in the Global Cultural Leaders Congress where Cultural leaders, Community and government representatives, Private sector and other key stakeholders deliberated on and co-created solutions for achieving economic advancement and sustainable development in a respectful and beneficial manner. This was an opportunity to show case the cultural richness of Uganda and to strengthen cultural diplomacy and global cooperation with the various stakeholders present.

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## Variations and Challenges

The main challenge to overall budget execution during the reporting period was the vastness of Canada and low funding making it impossible to reach all regions especially issues dealing with the provision of Immigration Services

Underfunding for the Mission given the Vastness of the Area of accreditation

Freezing of Travel Abroad has also affected the execution of Mission Mandate

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<b>Programme:15 Community Mobilization And Mindset Change</b>		<b>0.165</b>	<b>0.083</b>	<b>0.083</b>	<b>0.0 %</b>	<b>0.0 %</b>	<b>100.6 %</b>
<b>Sub SubProgramme:01 Overseas Mission Services</b>		<b>0.165</b>	<b>0.083</b>	<b>0.083</b>	<b>0.0 %</b>	<b>0.0 %</b>	<b>100.6 %</b>
440003 Diaspora Mobilisation services	0.000	0.165	0.083	0.083	0.0 %	0.0 %	100.0 %
<b>Programme:16 Governance And Security</b>	<b>11.114</b>	<b>11.114</b>	<b>5.582</b>	<b>4.982</b>	<b>50.2 %</b>	<b>44.8 %</b>	<b>89.3 %</b>
<b>Sub SubProgramme:01 Overseas Mission Services</b>	<b>11.114</b>	<b>11.114</b>	<b>5.582</b>	<b>4.982</b>	<b>50.2 %</b>	<b>44.8 %</b>	<b>89.3 %</b>
000003 Facilities and Equipment Management	6.000	6.000	3.000	2.400	50.0 %	40.0 %	80.0 %
000014 Administrative and Support Services	5.114	5.114	2.582	2.582	50.5 %	50.5 %	100.0 %
<b>Programme:18 Development Plan Implementation</b>	<b>0.110</b>	<b>0.110</b>	<b>0.055</b>	<b>0.055</b>	<b>50.0 %</b>	<b>50.0 %</b>	<b>100.0 %</b>
<b>Sub SubProgramme:01 Overseas Mission Services</b>	<b>0.110</b>	<b>0.110</b>	<b>0.055</b>	<b>0.055</b>	<b>50.0 %</b>	<b>50.0 %</b>	<b>100.0 %</b>
560009 Cooperation frameworks and Development Assistance	0.110	0.110	0.055	0.055	50.0 %	50.0 %	100.0 %
<b>Total for the Vote</b>	<b>11.224</b>	<b>11.389</b>	<b>5.719</b>	<b>5.120</b>	<b>51.0 %</b>	<b>45.6 %</b>	<b>89.5 %</b>

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Table V3.2: GoU Expenditure by Item 2023/24 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211102 Contract Staff Salaries	1.175	1.175	0.588	0.588	50.0 %	50.0 %	100.0 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1.949	1.949	0.999	0.999	51.3 %	51.3 %	100.0 %
212102 Medical expenses (Employees)	0.297	0.297	0.149	0.149	50.0 %	50.0 %	100.0 %
221009 Welfare and Entertainment	0.020	0.020	0.010	0.010	50.0 %	50.0 %	100.0 %
221011 Printing, Stationery, Photocopying and Binding	0.005	0.005	0.003	0.003	50.0 %	50.0 %	100.0 %
222001 Information and Communication Technology Services.	0.040	0.040	0.020	0.020	50.0 %	50.0 %	100.0 %
222002 Postage and Courier	0.002	0.002	0.001	0.001	50.0 %	50.0 %	100.0 %
223003 Rent-Produced Assets-to private entities	1.430	1.430	0.715	0.715	50.0 %	50.0 %	100.0 %
223004 Guard and Security services	0.005	0.005	0.003	0.003	50.0 %	50.0 %	100.0 %
223005 Electricity	0.040	0.040	0.020	0.020	50.0 %	50.0 %	100.0 %
223006 Water	0.015	0.015	0.008	0.008	50.0 %	50.0 %	100.0 %
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.030	0.030	0.015	0.015	50.0 %	50.0 %	100.0 %
226001 Insurances	0.045	0.045	0.023	0.023	50.0 %	50.0 %	100.0 %
227001 Travel inland	0.000	0.145	0.073	0.073	0.0 %	0.0 %	100.0 %
227003 Carriage, Haulage, Freight and transport hire	0.050	0.050	0.025	0.025	50.0 %	50.0 %	100.0 %
227004 Fuel, Lubricants and Oils	0.060	0.080	0.040	0.040	66.7 %	66.7 %	100.0 %
228001 Maintenance-Buildings and Structures	0.030	0.030	0.015	0.015	50.0 %	50.0 %	100.0 %
228002 Maintenance-Transport Equipment	0.030	0.030	0.015	0.015	50.0 %	50.0 %	100.0 %
312111 Residential Buildings - Acquisition	6.000	6.000	3.000	2.400	50.0 %	40.0 %	80.0 %
<b>Total for the Vote</b>	<b>11.224</b>	<b>11.389</b>	<b>5.719</b>	<b>5.119</b>	<b>51.0 %</b>	<b>45.6 %</b>	<b>89.5 %</b>

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<b>Programme:16 Governance And Security</b>	11.114	11.114	5.582	4.982	50.23 %	44.83 %	89.25 %
<b>Sub SubProgramme:01 Overseas Mission Services</b>	11.114	0.165	0.083	0.083	0.74 %	0.74 %	100.0 %
<b>Departments</b>							
001 High Commission in Ottawa, Canada	5.114	5.114	2.582	2.582	50.5 %	50.5 %	100.0 %
<b>Development Projects</b>							
1743 Retooling of Mission in Ottawa - Canada	6.000	6.000	3.000	2.400	50.0 %	40.0 %	80.0 %
<b>Programme:18 Development Plan Implementation</b>	0.110	0.110	0.055	0.055	50.00 %	50.00 %	100.00 %
<b>Sub SubProgramme:01 Overseas Mission Services</b>	11.114	0.165	0.083	0.083	0.74 %	0.74 %	100.0 %
<b>Departments</b>							
001 High Commission in Ottawa, Canada	0.110	0.110	0.055	0.055	50.0 %	50.0 %	100.0 %
<b>Development Projects</b>							
N/A							
<b>Total for the Vote</b>	11.224	11.224	5.637	5.037	50.2 %	44.9 %	89.4 %



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

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**Quarter 2: Outputs and Expenditure in the Quarter**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Programme:15 Community Mobilization And Mindset Change</b>		
<b>SubProgramme:01 Community sensitization and empowerment</b>		
<b>Sub SubProgramme:01 Overseas Mission Services</b>		
<i>Departments</i>		
<b>Department:001 High Commission in Ottawa, Canada</b>		
<b>Budget Output:440003 Diaspora Mobilisation services</b>		
<b>PIAP Output: 15010201 Diaspora engagement policy developed &amp; implemented</b>		
<b>Programme Intervention: 150102 Develop a policy on diaspora engagement;</b>		
	One Sensitization meeting held with the Diaspora to encourage them invest back home	

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item		Spent
227001 Travel inland		72,500.000
227004 Fuel, Lubricants and Oils		10,000.000
	<b>Total For Budget Output</b>	<b>82,500.000</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	82,500.000
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>82,500.000</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	82,500.000
	Arrears	0.000
	<i>AIA</i>	0.000

*Develoment Projects*

N/A

**Programme:16 Governance And Security****SubProgramme:01 Institutional Coordination****Sub SubProgramme:01 Overseas Mission Services***Departments*

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Department:001 High Commission in Ottawa, Canada

Budget Output:000014 Administrative and Support Services

PIAP Output: 16060501 Administration support services provided

Programme Intervention: 160605 Undertake financing and administration of programme services

3 Visits of Government officials to and from Uganda coordinated	2 Visits of high ranking government officials to and from Uganda coordinated .Coordinated the launch of the official go-live of the Imago e passport system at the Mission by the Minster of the Presidency Hon.Milly Babalanda	
100 Passport Applications and renewals processed	Processed 47 Passport Applications for Ugandans in Area of accreditation	
1000 Visa Applications to visitors to Uganda processed	Processed 654 Visa Applications for travelers to Uganda	
20 Ugandans enrolled and issued with National Identification	Registered 12 Applications for National Ids and Issued 9 to Ugandans	
20 Documents issued by Ugandan Institutions Certified	54 Drivers permits for Ugandans in Canada Certified	
20 Certificates of Identity Issued to Ugandans	Processed and Issued 3 Certificates of Identity to Ugandans travelling back home	
Uganda National Day Organized	Uganda National Day Celebrated with the Diaspora	
Quarterly Performance Review organized	Quarterly Performance Review organized to Appraise staff	
Field Visit organized	One Visits held as hereunder Participated in the 3rd Canada International Tourism and Cultural Expo2023 where discussions on promoting Tourists to Uganda and Business development were held. Potential sites of Tourism attraction in Canada and Uganda were identified.	
2 Tourist Exhibition participated in	Participated in the 3rd Canada International Tourism and Cultural Expo2023 where discussions on promoting Tourists to Uganda and Business development were held. Potential sites of Tourism attraction in Canada and Uganda were identified.	
Bussiness Forum Organized in Montreal		

**Expenditures incurred in the Quarter to deliver outputs**

UShs Thousand

Item	Spent
211102 Contract Staff Salaries	293,873.699
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	472,165.936

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
212102 Medical expenses (Employees)		74,350.000
221009 Welfare and Entertainment		5,000.000
221011 Printing, Stationery, Photocopying and Binding		1,250.000
222001 Information and Communication Technology Services.		10,000.000
222002 Postage and Courier		500.000
223003 Rent-Produced Assets-to private entities		357,500.000
223004 Guard and Security services		1,250.000
223005 Electricity		10,000.000
223006 Water		3,750.000
223007 Other Utilities- (fuel, gas, firewood, charcoal)		7,500.000
226001 Insurances		11,325.000
227003 Carriage, Haulage, Freight and transport hire		12,512.500
227004 Fuel, Lubricants and Oils		15,000.000
228001 Maintenance-Buildings and Structures		7,500.000
228002 Maintenance-Transport Equipment		7,500.025
	<b>Total For Budget Output</b>	<b>1,290,977.160</b>
	Wage Recurrent	293,873.699
	Non Wage Recurrent	997,103.461
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>1,290,977.160</b>
	Wage Recurrent	293,873.699
	Non Wage Recurrent	997,103.461
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
<b>Project:1743 Retooling of Mission in Ottawa - Canada</b>		
<b>Budget Output:000003 Facilities and Equipment Management</b>		

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**Project:1743 Retooling of Mission in Ottawa - Canada****PIAP Output: 16060501 Administration support services provided****Programme Intervention: 160605 Undertake financing and administration of programme services**

Existing dwelling removed	Existing dwelling demolished and site cleared Existing roads/pavings removed Existing Fence removed	
All concrete slabs removed		
Columns and walls reinforced		
Plumbing works		
Electrical works		
Interior and external finishing		
Construction works		
Construction of swimming pool		
Construction of boundary fence		

**Expenditures incurred in the Quarter to deliver outputs***US\$ Thousand*

Item	Spent
312111 Residential Buildings - Acquisition	2,291,177.700
<b>Total For Budget Output</b>	<b>2,291,177.700</b>
GoU Development	2,291,177.700
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Project</b>	<b>2,291,177.700</b>
GoU Development	2,291,177.700
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000

**Programme:18 Development Plan Implementation****SubProgramme:02 Resource Mobilization and Budgeting****Sub SubProgramme:01 Overseas Mission Services***Departments***Department:001 High Commission in Ottawa, Canada**

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**Budget Output: 560009 Cooperation frameworks and Development Assistance**

**PIAP Output: 18010901 Bilateral and multilateral resources for national development sourced**

**Programme Intervention: 180109 Expand financing beyond the traditional sources**

Bilateral Cooperation Meeting organized	1 Bilateral Cooperation engagement with Canada held in the Area of Security cooperation	
2 Ugandan private actors linked to their Canadian counterparts	promoting Tourists to Uganda and Business development were held. Potential sites of Tourism attraction in Canada and Uganda were identified. Participated in the 2023 Coffee Conference where the Mission showcased Uganda's Coffee to International Coffee roasters, retailers, importers, growers and suppliers.	
Ugandan Tour operators linked to their counterparts in Canada	Ugandan Tour operators linked to their counterparts in Canada through Participated in the 3rd Canada International Tourism and Cultural Expo2023 where discussions on promoting Tourists to Uganda and Business development were held. Potential sites of Tourism attraction in Canada and Uganda were identified.	
Ugandan Academic Institutions linked to their counterparts in Canada		

**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	27,500.000
<b>Total For Budget Output</b>	<b>27,500.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	27,500.000
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>27,500.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	27,500.000
Arrears	0.000
<i>AIA</i>	0.000

*Development Projects*

N/A

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<b>GRAND TOTAL</b>	<b>3,692,154.860</b>
	Wage Recurrent	293,873.699
	Non Wage Recurrent	1,107,103.461
	GoU Development	2,291,177.700
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

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**Quarter 2: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>Programme:15 Community Mobilization And Mindset Change</b>	
<b>SubProgramme:01 Community sensitization and empowerment</b>	
<b>Sub SubProgramme:01 Overseas Mission Services</b>	
<i>Departments</i>	
<b>Department:001 High Commission in Ottawa, Canada</b>	
<b>Budget Output:440003 Diaspora Mobilisation services</b>	
<b>PIAP Output: 15010201 Diaspora engagement policy developed &amp; implemented</b>	
<b>Programme Intervention: 150102 Develop a policy on diaspora engagement;</b>	
NA	One Sensitization meeting held with the Diaspora to encourage them invest back home

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Spent
227001 Travel inland	72,500.000
227004 Fuel, Lubricants and Oils	10,000.000
<b>Total For Budget Output</b>	<b>82,500.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	82,500.000
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>82,500.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	82,500.000
Arrears	0.000
<i>AIA</i>	0.000

*Development Projects*

N/A

**Programme:16 Governance And Security****SubProgramme:01 Institutional Coordination****Sub SubProgramme:01 Overseas Mission Services***Departments*



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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>Department:001 High Commission in Ottawa, Canada</b>	
<b>Budget Output:000014 Administrative and Support Services</b>	
<b>PIAP Output: 16060501 Administration support services provided</b>	
<b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>	
10 Visits of Government officials to and from Uganda coordinated	5 Visits of high ranking government officials to and from Uganda coordinated to attend ICAO conference and the 2nd NRM-Canada Symposium and launch of E-passport system at the Mission
At least 500 Passport Applications processed	Processed 95 Passport Applications for Ugandans in Area of accreditation
At least 6,000 Visa Applications for visitors to Uganda processed	Processed 1,160 Visa Applications for travelers to Uganda
At least 200 Enrolled and processed for National Identification Cards	Registered 28 Applications for National Ids and Issued 19 to Ugandans
At least 100 documents issued by Ugandan Institutions Authenticated	69 Drivers permits for Ugandans in Canada Certified
At least 50 Certificates of Identity Issued to Ugandans to travel back home	Processed and Issued 5 Certificates of Identity to Ugandans travelling back home
Uganda National Day Celebrations held	Uganda National Day Celebrated with the Diaspora
4 Quarterly Performance review meetings for all staff held	2 Quarterly Performance Reviews organized to Appraise staff
An Annual staff Retreat to review performance and set strategies for the following financial year held	NA
5 field visits to engage potential investors to invest in NDP111 priority areas organized	<p>Four Visits held as hereunder</p> <p>Held a Meeting with the President of the Coffee Association of Canada where issues of Value addition to our coffee to fetch high prices were discussed. As a result, an Invitation to Uganda to attend and show case it Coffee products at the upcoming Annual Coffee conference to take place in Toronto on 9th November was made.</p> <p>Organized the Uganda – Canada Diaspora Symposium in Toronto where the Diaspora was taken through the various Viable Investment opportunities and encouraged to Invest back home</p> <p>Carried out a due diligence report on Nexim Health care consultants which wants a license to recruit Ugandan migrants to live and work in Canada. A recommendation for Uganda Government to initiate a formal labor exchange framework agreement with this Company and Canada was forwarded to Minister of Foreign Affairs.</p> <p>Participated in the 3rd Canada International Tourism and Cultural Expo2023 where discussions on promoting Tourists to Uganda and Business development</p>

**VOTE: 503 Uganda High Commission in Canada, Ottawa**

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 16060501 Administration support services provided</b>	
<b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>	
4 tourism exhibitions with relevant stakeholders to promote Uganda as the preferred tourist destination participated in	Participated in the Toronto Tourism conference where Uganda was showcased the best tourist destination in Africa. Participated in the 3rd Canada International Tourism and Cultural Expo2023 where discussions on promoting Tourists to Uganda and Business development were held. Potential sites of Tourism attraction in Canada and Uganda were identified.
Two business forums to showcase investment opportunities in Uganda organized	NA
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	
	<i>US\$ Thousand</i>
<b>Item</b>	<b>Spent</b>
211102 Contract Staff Salaries	587,747.398
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	944,331.872
212102 Medical expenses (Employees)	148,700.000
221009 Welfare and Entertainment	10,000.000
221011 Printing, Stationery, Photocopying and Binding	2,500.000
222001 Information and Communication Technology Services.	20,000.000
222002 Postage and Courier	1,000.000
223003 Rent-Produced Assets-to private entities	715,000.000
223004 Guard and Security services	2,500.000
223005 Electricity	20,000.000
223006 Water	7,500.000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	15,000.000
226001 Insurances	22,650.000
227003 Carriage, Haulage, Freight and transport hire	25,025.000
227004 Fuel, Lubricants and Oils	30,000.000
228001 Maintenance-Buildings and Structures	15,000.000
228002 Maintenance-Transport Equipment	15,000.050
<b>Total For Budget Output</b>	<b>2,581,954.320</b>
Wage Recurrent	587,747.398
Non Wage Recurrent	1,994,206.922
Arrears	0.000

**VOTE: 503 Uganda High Commission in Canada, Ottawa**

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>2,581,954.320</b>
	Wage Recurrent	587,747.398
	Non Wage Recurrent	1,994,206.922
	Arrears	0.000
	<i>AIA</i>	0.000

*Development Projects***Project:1743 Retooling of Mission in Ottawa - Canada****Budget Output:000003 Facilities and Equipment Management****PIAP Output: 16060501 Administration support services provided****Programme Intervention: 160605 Undertake financing and administration of programme services**

Existing dwelling demolished and site cleared	Existing dwelling demolished and site cleared
Existing roads /pavings removed and replaced	Existing roads/pavings removed
Existing pool removed	Existing Fence removed
Existing Fence removed	
All concrete slabs on grades removed and reconstructed	NA
Reinforced concrete superstructure in place	NA
Columns and Walls reinforced	NA
Plumbing works completed	NA
Electrical works completed	NA
Interior and exterior finishing done	NA
Finished Residential House	NA
New swimming pool and pool house. Outside BBQ and Gas fire place	NA
Boundary fence around the Residential house	NA

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs***US\$ Thousand*

Item	Spent
312111 Residential Buildings - Acquisition	2,400,000.000
<b>Total For Budget Output</b>	<b>2,400,000.000</b>
GoU Development	2,400,000.000
External Financing	0.000
Arrears	0.000

**VOTE: 503 Uganda High Commission in Canada, Ottawa**

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>Project:1743 Retooling of Mission in Ottawa - Canada</b>	
<i>AIA</i>	0.000
<b>Total For Project</b>	<b>2,400,000.000</b>
GoU Development	2,400,000.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
<b>Programme:18 Development Plan Implementation</b>	
<b>SubProgramme:02 Resource Mobilization and Budgeting</b>	
<b>Sub SubProgramme:01 Overseas Mission Services</b>	
<i>Departments</i>	
<b>Department:001 High Commission in Ottawa, Canada</b>	
<b>Budget Output:560009 Cooperation frameworks and Development Assisstance</b>	
<b>PIAP Output: 18010901 Bilateral and multilateral resources for national development sourced</b>	
<b>Programme Intervention: 180109 Expand financing beyond the traditional sources</b>	
2 Bilateral Cooperation engagements with countries of accreditation held	1 Bilateral Cooperation engagement with Canada held in the Area of Security cooperation
5 Uganda private sector actors to linked to Canada and areas of accreditation.	promoting Tourists to Uganda and Business development were held. Potential sites of Tourism attraction in Canada and Uganda were identified. Participated in the 2023 Coffee Conference where the Mission showcased Uganda's Coffee to International Coffee roasters, retailers, importers, growers and suppliers.
Ugandan Tour operators linked to their counter parts in Canada 15 Scholarships for capacity building opportunities sourced	Ugandan Tour operators linked to their counterparts in Canada through Participated in the 3rd Canada International Tourism and Cultural Expo2023 where discussions on promoting Tourists to Uganda and Business development were held. Potential sites of Tourism attraction in Canada and Uganda were identified.
Ugandan academic institutions and other business establishments linked with counterparts in countries of accreditation Public and Private Financial Institutions and Trusts engaged for development Assistance	NA
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	
<i>UShs Thousand</i>	
<b>Item</b>	<b>Spent</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	55,000.000

**VOTE: 503 Uganda High Commission in Canada, Ottawa**

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	<b>Total For Budget Output</b>	<b>55,000.000</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	55,000.000
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>55,000.000</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	55,000.000
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
	<b>GRAND TOTAL</b>	<b>5,119,454.320</b>
	Wage Recurrent	587,747.398
	Non Wage Recurrent	2,131,706.922
	GoU Development	2,400,000.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

**VOTE: 503 Uganda High Commission in Canada, Ottawa**

Quarter 2

**Quarter 3: Revised Workplan**

Annual Plans	Quarter's Plan	Revised Plans
<b>Programme:15 Community Mobilization And Mindset Change</b>		
<b>SubProgramme:01</b>		
<b>Sub SubProgramme:01 Overseas Mission Services</b>		
<i>Departments</i>		
<b>Department:001 High Commission in Ottawa, Canada</b>		
<b>Budget Output:440003 Diaspora Mobilisation services</b>		
<b>PIAP Output: 15010201 Diaspora engagement policy developed &amp; implemented</b>		
<b>Programme Intervention: 150102 Develop a policy on diaspora engagement;</b>		
NA	NA	
<i>Develoment Projects</i>		
N/A		
<b>Programme:16 Governance And Security</b>		
<b>SubProgramme:01</b>		
<b>Sub SubProgramme:01 Overseas Mission Services</b>		
<i>Departments</i>		
<b>Department:001 High Commission in Ottawa, Canada</b>		
<b>Budget Output:000014 Administrative and Support Services</b>		
<b>PIAP Output: 16060501 Administration support services provided</b>		
<b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>		
10 Visits of Government officials to and from Uganda coordinated	2 Visits of Government officials to and from Uganda cordinated	2 Visits of Government officials to and from Uganda cordinated
At least 500 Passport Applications processed	100 Passport Applications and renewals processed	100 Passport Applications and renewals processed
At least 6,000 Visa Applications for visitors to Uganda processed	1500 Visa Applications to visitors to Uganda processed	1500 Visa Applications to visitors to Uganda processed
At least 200 Enrolled and processed for National Identification Cards	50 Ugandans enrolled and issued with National Identification	50 Ugandans enrolled and issued with National Identification
At least 100 documents issued by Ugandan Institutions Authenticated	20 Documents issued by Ugandan Institutions Certified	20 Documents issued by Ugandan Institutions Certified
At least 50 Certificates of Identity Issued to Ugandans to travel back home	10 Certificates of Identity Issued to Ugandans	10 Certificates of Identity Issued to Ugandans
Uganda National Day Celebrations held	NA	

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Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:000014 Administrative and Support Services</b>		
<b>PIAP Output: 16060501 Administration support services provided</b>		
<b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>		
4 Quarterly Performance review meetings for all staff held	Quarterly Performance Review organized	Quarterly Performance Review organized
An Annual staff Retreat to review performance and set strategies for the following financial year held		
5 field visits to engage potential investors to invest in NDP111 priority areas organized	2 Field Visits organized	2 Field Visits organized
4 tourism exhibitions with relevant stakeholders to promote Uganda as the preferred tourist destination participated in	NA	Tourism exhibition with relevant stakeholders to promote Uganda as the preferred tourist destination participated in
Two business forums to showcase investment opportunities in Uganda organized	NA	one Business forum to showcase Investment opportunities in Uganda organized in Canada

*Development Projects***Project:1743 Retooling of Mission in Ottawa - Canada****Budget Output:000003 Facilities and Equipment Management****PIAP Output: 16060501 Administration support services provided****Programme Intervention: 160605 Undertake financing and administration of programme services**

Existing dwelling demolished and site cleared Existing roads /pavings removed and replaced Existing pool removed Existing Fence removed	NA	
All concrete slabs on grades removed and reconstructed	All concrete slabs removed	All concrete slabs removed
Reinforced concrete superstructure in place	NA	Reinforced concrete structure in place
Columns and Walls reinforced	Columns and walls reinforced	Columns and walls reinforced
Plumbing works completed	NA	
Electrical works completed	Electrical works	Electrical works
Interior and exterior finishing done	Interior and external finishing	
Finished Residential House	Construction works	Construction works
New swimming pool and pool house. Outside BBQ and Gas fire place	Construction of swimming pool	

**VOTE: 503 Uganda High Commission in Canada, Ottawa**

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
<b>Project:1743 Retooling of Mission in Ottawa - Canada</b>		
<b>Budget Output:000003 Facilities and Equipment Management</b>		
<b>PIAP Output: 16060501 Administration support services provided</b>		
<b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>		
Boundary fence around the Residential house	Construction of boundary fence	Construction of boundary fence
<b>Programme:18 Development Plan Implementation</b>		
<b>SubProgramme:02</b>		
<b>Sub SubProgramme:01 Overseas Mission Services</b>		
<i>Departments</i>		
<b>Department:001 High Commission in Ottawa, Canada</b>		
<b>Budget Output:560009 Cooperation frameworks and Development Assisstance</b>		
<b>PIAP Output: 18010901 Bilateral and multilateral resources for national development sourced</b>		
<b>Programme Intervention: 180109 Expand financing beyond the traditional sources</b>		
2 Bilateral Cooperation engagements with countries of accreditation held	NA	1 Bilateral Cooperation engagement held with Canada
5 Uganda private sector actors to linked to Canada and areas of accreditation.	NA	2 Ugandan private sector actors linked to counterparts in Canada
Ugandan Tour operators linked to their counter parts in Canada 15 Scholarships for capacity building opportunities sourced	Ugandan Tour operators linked to their counterparts in Canada	Ugandan Tour operators linked to their counterparts in Canada 5 Scholarships for capacity building opportunities sourced from countries of accreditation
Ugandan academic institutions and other business establishments linked with counterparts in countries of accreditation Public and Private Financial Institutions and Trusts engaged for development Assistance	NA	
<i>Development Projects</i>		
N/A		



# **VOTE: 503 Uganda High Commission in Canada, Ottawa**

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**V4: NTR Collections, Off Budget Expenditure and Vote Cross Cutting Issues**

**Table 4.1: NTR Collections (Billions)**

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**Table 4.2: Off-Budget Expenditure By Department and Project**

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Table 4.3: Vote Crosscutting Issues

**i) Gender and Equity**

<b>Objective:</b>	Put in consideration the Gender issues in all programs and activities of the Mission
<b>Issue of Concern:</b>	Gender Awareness and Equality at Work place
<b>Planned Interventions:</b>	Mobilize resources towards support of the youth, children, women and people with disabilities Hold sensitization workshops on gender issues for staff
<b>Budget Allocation (Billion):</b>	0.100
<b>Performance Indicators:</b>	04 workshops held 50% ratio of female staff
<b>Actual Expenditure By End Q2</b>	0.05
<b>Performance as of End of Q2</b>	
<b>Reasons for Variations</b>	

**ii) HIV/AIDS**

<b>Objective:</b>	To Implement the HIV/AIDS work place policy
<b>Issue of Concern:</b>	HIV/AIDS Prevention and Management
<b>Planned Interventions:</b>	Empower affected staff to access treatment and counselling sessions Facilitate Foreign Service officers to live with or access their spouses and children wherever they are posted Carry out sensitization workshops on AIDS prevention
<b>Budget Allocation (Billion):</b>	0.100
<b>Performance Indicators:</b>	1000 Condoms distributed to staff and families 04 HIV sensitization workshops held for staff
<b>Actual Expenditure By End Q2</b>	0.05
<b>Performance as of End of Q2</b>	2 Sensitization meeting held with staff on HIV prevention and Management
<b>Reasons for Variations</b>	

**iii) Environment**

<b>Objective:</b>	To put into consideration environment issues in all programs/activities of the Mission
<b>Issue of Concern:</b>	Clean, safe and secure environment
<b>Planned Interventions:</b>	Ensure proper waste disposal Encourage paperless office Encouraging the purchase of recycled stationary Hold 4 Sensitization sessions on environment protection
<b>Budget Allocation (Billion):</b>	0.100

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<b>Performance Indicators:</b>	A clean, safe and secure environment maintained 4 Sensitization sessions held on Environment protection
<b>Actual Expenditure By End Q2</b>	0.05
<b>Performance as of End of Q2</b>	2 Sensitization workshops on Environment protection held
<b>Reasons for Variations</b>	

**iv) Covid**

<b>Objective:</b>	To implement Covid 19 work place policy
<b>Issue of Concern:</b>	Covid 19 Prevention and Management
<b>Planned Interventions:</b>	Empower affected staff to access treatment and counselling sessions Provision of Personal protective Equipment like Masks, face shields, gloves and Sanitizers Carry out sensitization workshops on Covid prevention
<b>Budget Allocation (Billion):</b>	0.200
<b>Performance Indicators:</b>	2000 Masks provided to staff 100 Sanitizers provided to staff 400 Gloves provided to staff
<b>Actual Expenditure By End Q2</b>	0.1
<b>Performance as of End of Q2</b>	
<b>Reasons for Variations</b>	