

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

Quarter 3

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

	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	1.175	1.175	0.882	0.882	75.0 %	75.0 %	100.0 %
	Non-Wage	4.048	4.213	3.173	3.173	78.0 %	78.4 %	100.0 %
Dev't.	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>7.055</b>	<b>6.455</b>	<b>62.9 %</b>	<b>57.5 %</b>	<b>91.5 %</b>
<b>Total GoU+Ext Fin (MTEF)</b>		<b>11.224</b>	<b>11.389</b>	<b>7.055</b>	<b>6.455</b>	<b>62.9 %</b>	<b>57.5 %</b>	<b>91.5 %</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>7.055</b>	<b>6.455</b>	<b>62.9 %</b>	<b>57.5 %</b>	<b>91.5 %</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>7.055</b>	<b>6.455</b>	<b>62.9 %</b>	<b>57.5 %</b>	<b>91.5 %</b>
<b>Total Vote Budget Excluding Arrears</b>		<b>11.224</b>	<b>11.389</b>	<b>7.055</b>	<b>6.455</b>	<b>62.9 %</b>	<b>57.5 %</b>	<b>91.5 %</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 Q3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent
<b>Programme:16 Governance And Security</b>	<b>11.114</b>	<b>11.114</b>	<b>6.848</b>	<b>6.248</b>	<b>61.6 %</b>	<b>56.2 %</b>	<b>91.2%</b>
Sub SubProgramme:01 Overseas Mission Services	11.114	11.114	6.848	6.248	61.6 %	56.2 %	91.2%
<b>Programme:18 Development Plan Implementation</b>	<b>0.110</b>	<b>0.110</b>	<b>0.083</b>	<b>0.083</b>	<b>75.0 %</b>	<b>75.0 %</b>	<b>100.0%</b>
Sub SubProgramme:01 Overseas Mission Services	0.110	0.110	0.083	0.083	75.0 %	75.0 %	100.0%
<b>Total for the Vote</b>	<b>11.224</b>	<b>11.224</b>	<b>6.930</b>	<b>6.330</b>	<b>61.7 %</b>	<b>56.4 %</b>	<b>91.3 %</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 3</b>
Number of reports prepared	Number	15	10
<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 3</b>
Number of reports prepared	Number	4	3
<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 3</b>
Value (USD Million) of bilateral and multilateral resources for national development	Value	7M USD	3.5M USD

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## **Performance highlights for the Quarter**

Processed 39 Passport Applications for Ugandans in Area of accreditation  
Processed 625 Visa Applications for travelers to Uganda  
Processed and Issued 20 Visa Exempt letters to holders of Conventional Travel Documents from Canada  
Processed and Issued 4 Certificates of Identity to Ugandans who have expired or lost passports to travel back home  
Processed 15 Dual Citizenship Applications for Ugandans in the Quarter  
Registered 29 Applications for National Ids and Issued 7 to Ugandans  
Authenticated 70 Drivers permits for Ugandans in Canada  
Coordinated the visit of the NRM Secretariat team to Canada  
Held 2 meetings with TSN EXIM a subsidiary of TSN Group of companies who expressed interest in buying and selling commodities like grains,pulses,wheat and distributing them across global markets.  
Supervised the Refurbishment of the Official Residence at 235 Mariposa Ave.

## **Variances 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 Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<b>Programme:15 Community Mobilization And Mindset Change</b>		<b>0.165</b>	<b>0.124</b>	<b>0.124</b>	<b>0.0 %</b>	<b>0.0 %</b>	<b>100.0 %</b>
<b>Sub SubProgramme:01 Overseas Mission Services</b>		<b>0.165</b>	<b>0.124</b>	<b>0.124</b>	<b>0.0 %</b>	<b>0.0 %</b>	<b>100.0 %</b>
440003 Diaspora Mobilisation services	0.000	0.165	0.124	0.124	0.0 %	0.0 %	100.0 %
<b>Programme:16 Governance And Security</b>	<b>11.114</b>	<b>11.114</b>	<b>6.848</b>	<b>6.248</b>	<b>61.6 %</b>	<b>56.2 %</b>	<b>91.2 %</b>
<b>Sub SubProgramme:01 Overseas Mission Services</b>	<b>11.114</b>	<b>11.114</b>	<b>6.848</b>	<b>6.248</b>	<b>61.6 %</b>	<b>56.2 %</b>	<b>91.2 %</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	3.848	3.848	75.2 %	75.2 %	100.0 %
<b>Programme:18 Development Plan Implementation</b>	<b>0.110</b>	<b>0.110</b>	<b>0.083</b>	<b>0.083</b>	<b>75.0 %</b>	<b>75.0 %</b>	<b>100.0 %</b>
<b>Sub SubProgramme:01 Overseas Mission Services</b>	<b>0.110</b>	<b>0.110</b>	<b>0.083</b>	<b>0.083</b>	<b>75.0 %</b>	<b>75.0 %</b>	<b>100.0 %</b>
560009 Cooperation frameworks and Development Assistance	0.110	0.110	0.083	0.083	75.0 %	75.0 %	100.0 %
<b>Total for the Vote</b>	<b>11.224</b>	<b>11.389</b>	<b>7.054</b>	<b>6.454</b>	<b>62.8 %</b>	<b>57.5 %</b>	<b>91.5 %</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 Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211102 Contract Staff Salaries	1.175	1.175	0.882	0.882	75.0 %	75.0 %	100.0 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1.949	1.949	1.474	1.474	75.6 %	75.6 %	100.0 %
212102 Medical expenses (Employees)	0.297	0.297	0.223	0.223	75.0 %	75.0 %	100.0 %
221009 Welfare and Entertainment	0.020	0.020	0.015	0.015	75.0 %	75.0 %	100.0 %
221011 Printing, Stationery, Photocopying and Binding	0.005	0.005	0.004	0.004	75.0 %	75.0 %	100.0 %
222001 Information and Communication Technology Services.	0.040	0.040	0.030	0.030	75.0 %	75.0 %	100.0 %
222002 Postage and Courier	0.002	0.002	0.002	0.002	75.0 %	75.0 %	100.0 %
223003 Rent-Produced Assets-to private entities	1.430	1.430	1.073	1.073	75.0 %	75.0 %	100.0 %
223004 Guard and Security services	0.005	0.005	0.004	0.004	75.0 %	75.0 %	100.0 %
223005 Electricity	0.040	0.040	0.030	0.030	75.0 %	75.0 %	100.0 %
223006 Water	0.015	0.015	0.011	0.011	75.0 %	75.0 %	100.0 %
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.030	0.030	0.023	0.023	75.0 %	75.0 %	100.0 %
226001 Insurances	0.045	0.045	0.034	0.034	75.0 %	75.0 %	100.0 %
227001 Travel inland	0.000	0.145	0.109	0.109	0.0 %	0.0 %	100.0 %
227003 Carriage, Haulage, Freight and transport hire	0.050	0.050	0.038	0.038	75.0 %	75.0 %	100.0 %
227004 Fuel, Lubricants and Oils	0.060	0.080	0.060	0.060	100.0 %	100.0 %	100.0 %
228001 Maintenance-Buildings and Structures	0.030	0.030	0.023	0.023	75.0 %	75.0 %	100.0 %
228002 Maintenance-Transport Equipment	0.030	0.030	0.023	0.023	75.0 %	75.0 %	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>7.054</b>	<b>6.454</b>	<b>62.8 %</b>	<b>57.5 %</b>	<b>91.5 %</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 Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<b>Programme:16 Governance And Security</b>	<b>11.114</b>	<b>11.114</b>	<b>6.848</b>	<b>6.248</b>	<b>61.62 %</b>	<b>56.22 %</b>	<b>91.24 %</b>
<b>Sub SubProgramme:01 Overseas Mission Services</b>	<b>11.114</b>	<b>0.165</b>	<b>0.124</b>	<b>0.124</b>	<b>1.11 %</b>	<b>1.11 %</b>	<b>100.0 %</b>
<b>Departments</b>							
001 High Commission in Ottawa, Canada	5.114	5.114	3.848	3.848	75.2 %	75.2 %	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>	<b>0.110</b>	<b>0.110</b>	<b>0.083</b>	<b>0.083</b>	<b>75.00 %</b>	<b>75.00 %</b>	<b>100.00 %</b>
<b>Sub SubProgramme:01 Overseas Mission Services</b>	<b>11.114</b>	<b>0.165</b>	<b>0.124</b>	<b>0.124</b>	<b>1.11 %</b>	<b>1.11 %</b>	<b>100.0 %</b>
<b>Departments</b>							
001 High Commission in Ottawa, Canada	0.110	0.110	0.083	0.083	75.5 %	75.5 %	100.0 %
<b>Development Projects</b>							
N/A							
<b>Total for the Vote</b>	<b>11.224</b>	<b>11.224</b>	<b>6.930</b>	<b>6.330</b>	<b>61.7 %</b>	<b>56.4 %</b>	<b>91.3 %</b>

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

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**Quarter 3: 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>		
	Two Diaspora meetings held in Montreal and Toronto to interest them Invest back home	Funding Constraints to reach all regions of Canada and Bahamas

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

Item	Spent
227001 Travel inland	36,250.000
227004 Fuel, Lubricants and Oils	5,000.000
<b>Total For Budget Output</b>	<b>41,250.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	41,250.000
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>41,250.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	41,250.000
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**

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<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>		
2 Visits of Government officials to and from Uganda coordinated	Coordinated the visit of the NRM Secretariat team to Canada	
100 Passport Applications and renewals processed	39 Passport Applications processed	Funding Constraints to reach all regions in Canada and Bahamas
1500 Visa Applications to visitors to Uganda processed	Processed 625 Visa Applications for travelers to Uganda	Low travel Volumes
50 Ugandans enrolled and issued with National Identification	Registered 29 Applications for National Ids and Issued 7 to Ugandans	Funding Constraints to reach all regions in Canada and Bahamas
20 Documents issued by Ugandan Institutions Certified	Certified 70 Drivers permits for Ugandans in Canada	
10 Certificates of Identity Issued to Ugandans	Processed and Issued 4 Certificates of Identity to Ugandans who have expired or lost passports to travel back home	
Quarterly Performance Review organized	Quarterly Performance Review organized to Appraise Staff	
2 Field Visits organized	Held 2 meeting with TSN EXIM a subsidiary of TSN Group of companies who expressed interest in buying and selling commodities like grains, pulses, wheat and distributing them across global markets. A recommendation for Uganda Government to initiate a formal trade framework agreement with this Company was forwarded to Minister of Foreign Affairs.	
Tourism exhibition with relevant stakeholders to promote Uganda as the preferred tourist destination participated in		Funding Constraints
one Business forum to showcase Investment opportunities in Uganda organized in Canada		Funding Constraints

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

Item	Spent
211102 Contract Staff Salaries	293,873.700
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	447,140.937

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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>1,265,952.161</b>
	Wage Recurrent	293,873.700
	Non Wage Recurrent	972,078.462
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>1,265,952.161</b>
	Wage Recurrent	293,873.700
	Non Wage Recurrent	972,078.462
	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

All concrete slabs removed		Works halted pending Issue of Heritage and Construction Permits by city of Ottawa
Reinforced concrete structure in place		Works halted pending Issue of Heritage and Construction Permits by city of Ottawa
Columns and walls reinforced		Works halted pending Issue of Heritage and Construction Permits by city of Ottawa
Electrical works		Works halted pending Issue of Heritage and Construction Permits by city of Ottawa
Construction works		Works halted pending Issue of Heritage and Construction Permits by city of Ottawa
Construction of boundary fence		Works halted pending Issue of Heritage and Construction Permits by city of Ottawa

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Spent
<b>Total For Budget Output</b>	<b>0.000</b>
GoU Development	0.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Project</b>	<b>0.000</b>
GoU Development	0.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000

Programme:18 Development Plan Implementation

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<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>		
1 Bilateral Cooperation engagement held with Canada		
2 Ugandan private sector actors linked to counterparts in Canada		
Ugandan Tour operators linked to their counterparts in Canada 5 Scholarships for capacity building opportunities sourced from countries of accreditation		
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
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
<i>Develoment Projects</i>		
N/A		
	<b>GRAND TOTAL</b>	<b>1,334,702.161</b>
	Wage Recurrent	293,873.700
	Non Wage Recurrent	1,040,828.462

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

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**Quarter 3: 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	Two Diaspora meetings held in Montreal and Toronto to interest 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	108,750.000
227004 Fuel, Lubricants and Oils	15,000.000
<b>Total For Budget Output</b>	<b>123,750.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	123,750.000
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>123,750.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	123,750.000
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	8 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 Coordinated the visit of the NRM Secretariat team to Canada
At least 500 Passport Applications processed	Processed the renewal of 134 Passport Applications for Ugandans in Area of accreditation
At least 6,000 Visa Applications for visitors to Uganda processed	Processed 1,785 Visa Applications for travelers to Uganda
At least 200 Enrolled and processed for National Identification Cards	Registered 57 Ugandans for National Identification Cards Issued National 26 IDs to Ugandans in Canada
At least 100 documents issued by Ugandan Institutions Authenticated	Certified 139 Drivers permits for Ugandans in Canada
At least 50 Certificates of Identity Issued to Ugandans to travel back home	Processed and Issued 9 Certificates of Identity to Ugandans travelling back home
Uganda National Day Celebrations held	Uganda National Day Celebrated with Diaspora
4 Quarterly Performance review meetings for all staff held	3 Quarterly Performance Reviews organized to Appraise staff
An Annual staff Retreat to review performance and set strategies for the following financial year held	NA

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

Quarter 3

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>	
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>
4 tourism exhibitions with relevant stakeholders to promote Uganda as the preferred tourist destination participated in	<p>Participated in the Toronto Tourism conference where Uganda was showcased the best tourist destination in Africa.</p> <p>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.</p>
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>	
Item	Spent
211102 Contract Staff Salaries	881,621.098
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,391,472.809
212102 Medical expenses (Employees)	223,050.000
221009 Welfare and Entertainment	15,000.000
221011 Printing, Stationery, Photocopying and Binding	3,750.000
222001 Information and Communication Technology Services.	30,000.000
222002 Postage and Courier	1,500.000

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

Quarter 3

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>
Item	Spent
223003 Rent-Produced Assets-to private entities	1,072,500.000
223004 Guard and Security services	3,750.000
223005 Electricity	30,000.000
223006 Water	11,250.000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	22,500.000
226001 Insurances	33,975.000
227003 Carriage, Haulage, Freight and transport hire	37,537.500
227004 Fuel, Lubricants and Oils	45,000.000
228001 Maintenance-Buildings and Structures	22,500.000
228002 Maintenance-Transport Equipment	22,500.075
<b>Total For Budget Output</b>	<b>3,847,906.481</b>
Wage Recurrent	881,621.098
Non Wage Recurrent	2,966,285.384
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>3,847,906.481</b>
Wage Recurrent	881,621.098
Non Wage Recurrent	2,966,285.384
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>	
<b>PIAP Output: 16060501 Administration support services provided</b>	
<b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>	
Existing dwelling demolished and site cleared	Existing dwelling demolished and site cleared
Existing roads /pavings removed and replaced	
Existing pool removed	
Existing Fence removed	
All concrete slabs on grades removed and reconstructed	NA

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

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
<b>Project:1743 Retooling of Mission in Ottawa - Canada</b>		
<b>PIAP Output: 16060501 Administration support services provided</b>		
<b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>		
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	
<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>
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
	<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>		

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

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<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 held with Canada
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>US\$ Thousand</i>
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	82,500.000
<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

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

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	<b>GRAND TOTAL</b>	<b>6,454,156.481</b>
	Wage Recurrent	881,621.098
	Non Wage Recurrent	3,172,535.384
	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 3

**Quarter 4: 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	50 Passport Applications and renewals processed
At least 6,000 Visa Applications for visitors to Uganda processed	1500 Visa Applications to visitors to Uganda processed	1000 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	5 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	Annual Staff Retreat organized	Annual Staff Retreat organized
5 field visits to engage potential investors to invest in NDP111 priority areas organized	Field Visit organized	2 Field Visit organized
4 tourism exhibitions with relevant stakeholders to promote Uganda as the preferred tourist destination participated in	Tourist Exhibition organized	Tourist Exhibition organized
Two business forums to showcase investment opportunities in Uganda organized	NA	
<i>Development Projects</i>		
<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>		
Existing dwelling demolished and site cleared Existing roads /pavings removed and replaced Existing pool removed Existing Fence removed	Cleared site	Cleared site
All concrete slabs on grades removed and reconstructed	NA	Concrete slabs on grades reconstructed
Reinforced concrete superstructure in place	Completed concrete superstructure	Completed concrete superstructure
Columns and Walls reinforced	Columns and walls reinforced	Columns and walls reinforced
Plumbing works completed	Completed plumbing works	plumbing works
Electrical works completed	Completed Electrical works	Electrical works
Interior and exterior finishing done	Finished Interior and external works	Interior and exterior works
Finished Residential House	Finished residential house	
New swimming pool and pool house. Outside BBQ and Gas fire place	Finished swimming pool	

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

Quarter 3

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	Bilateral cooperation Meeting organized	1 Bilateral cooperation Meeting organized
5 Uganda private sector actors to linked to Canada and areas of accreditation.	1 Ugandan private actor linked to their counterparts in Canada	1 Ugandan private actor linked to their 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
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	Ugandan Academic Institutions linked to their counterparts in Canada	Ugandan Academic Institutions linked to their counterparts in Canada
<i>Develoment Projects</i>		
N/A		

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Quarter 3

**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 Q3</b>	0.075
<b>Performance as of End of Q3</b>	3 Sensitization meetings on Gender Issues held with staff,50% of Staff are female
<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 Q3</b>	0.075
<b>Performance as of End of Q3</b>	3 Sensitization workshops on HIV Prevention and management held,
<b>Reasons for Variations</b>	Funding Constraints

**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 Q3</b>	0.075
<b>Performance as of End of Q3</b>	3 Sensitization meetings on Environment protection held, a clean safe and secure environment maintained
<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 Q3</b>	0.15
<b>Performance as of End of Q3</b>	50 Hand sanitizers procured for staff,300 Gloves procured for staff,1000 Masks procured for staff
<b>Reasons for Variations</b>	