

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

Quarter 1

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

	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	1.175	1.175	0.294	0.294	25.0 %	25.0 %	100.0 %
	Non-Wage	4.448	4.448	1.112	1.112	25.0 %	25.0 %	100.0 %
Dev't.	GoU	9.700	9.700	2.425	0.188	25.0 %	1.9 %	7.8 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
<b>GoU Total</b>		<b>15.324</b>	<b>15.324</b>	<b>3.831</b>	<b>1.594</b>	<b>25.0 %</b>	<b>10.4 %</b>	<b>41.6 %</b>
<b>Total GoU+Ext Fin (MTEF)</b>		<b>15.324</b>	<b>15.324</b>	<b>3.831</b>	<b>1.594</b>	<b>25.0 %</b>	<b>10.4 %</b>	<b>41.6 %</b>
Arrears		0.331	0.331	0.083	0.083	30.0 %	30.0 %	100.0 %
<b>Total Budget</b>		<b>15.655</b>	<b>15.655</b>	<b>3.914</b>	<b>1.677</b>	<b>25.0 %</b>	<b>10.7 %</b>	<b>42.8 %</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>15.655</b>	<b>15.655</b>	<b>3.914</b>	<b>1.677</b>	<b>25.0 %</b>	<b>10.7 %</b>	<b>42.8 %</b>
<b>Total Vote Budget Excluding Arrears</b>		<b>15.324</b>	<b>15.324</b>	<b>3.831</b>	<b>1.594</b>	<b>25.0 %</b>	<b>10.4 %</b>	<b>41.6 %</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 Q1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent
<b>Programme:16 Governance And Security</b>	<b>15.145</b>	<b>15.145</b>	<b>3.787</b>	<b>1.550</b>	<b>25.0 %</b>	<b>10.2 %</b>	<b>40.9%</b>
Sub SubProgramme:01 Overseas Mission Services	15.145	15.145	3.787	1.550	25.0 %	10.2 %	40.9%
<b>Programme:18 Development Plan Implementation</b>	<b>0.510</b>	<b>0.510</b>	<b>0.127</b>	<b>0.127</b>	<b>24.9 %</b>	<b>24.9 %</b>	<b>100.0%</b>
Sub SubProgramme:01 Overseas Mission Services	0.510	0.510	0.127	0.127	24.9 %	24.9 %	100.0%
<b>Total for the Vote</b>	<b>15.655</b>	<b>15.655</b>	<b>3.914</b>	<b>1.677</b>	<b>25.0 %</b>	<b>10.7 %</b>	<b>42.8 %</b>

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

Departments , Projects

Programme:16 Governance And Security

Sub SubProgramme:01 Overseas Mission Services

Sub Programme: 01 Institutional Coordination

2.237	Bn Shs	Project : 1743 Retooling of Mission in Ottawa - Canada
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Reason: Works in Progress pending Certification by Project Manager

*Items*

2.237	UShs	312111 Residential Buildings - Acquisition
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Reason:

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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 2024/25</b>	<b>Actuals By END Q 1</b>
Number of reports prepared	Number	15	5
<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 2024/25</b>	<b>Actuals By END Q 1</b>
Number of reports prepared	Number	4	1
<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 2024/25</b>	<b>Actuals By END Q 1</b>
Value (USD Million) of bilateral and multilateral resources for national development	Value	7M	1.5M

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## **Performance highlights for the Quarter**

Processed 24 Passport Applications for Ugandans in Area of accreditation

Processed 426 Visa Applications for travelers to Uganda

31 Visa Exemption letters were sent out to holders of Conventional Travel Documents from Canada

Processed and Issued 7 Certificates of Identity to Ugandans travelling back home

Processed 11 Dual Citizenship Applications for Ugandans in the Quarter

Registered 21 Applications for National Ids and Issued 17 to Ugandans

Authenticated 60 Drivers permits for Ugandans in Canada

Organized the Uganda – Canada Diaspora Symposium in Ottawa where the Diaspora was taken through the various Viable Investment opportunities and encouraged to Invest back home.

Coordinated the Visit of the King of Buruli to Canada where he met members of Agha Khan Foundation and other Investors whom he invited to come and Invest in his Kingdom especially in the Tourism and hospitality sector.

Coordinated the Third Canada-NRM Chapter Symposium in Ottawa

## **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

Inability of many passport and Dual Citizenship applicants to pay online has been a challenge in provision of Immigration services

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 Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<b>Programme:16 Governance And Security</b>	<b>15.145</b>	<b>15.145</b>	<b>3.786</b>	<b>1.549</b>	<b>25.0 %</b>	<b>10.2 %</b>	<b>40.9 %</b>
<b>Sub SubProgramme:01 Overseas Mission Services</b>	<b>15.145</b>	<b>15.145</b>	<b>3.786</b>	<b>1.549</b>	<b>25.0 %</b>	<b>10.2 %</b>	<b>40.9 %</b>
000003 Facilities and Equipment Management	9.700	9.700	2.425	0.188	25.0 %	1.9 %	7.8 %
000014 Administrative and Support Services	5.445	5.445	1.361	1.361	25.0 %	25.0 %	100.0 %
<b>Programme:18 Development Plan Implementation</b>	<b>0.510</b>	<b>0.510</b>	<b>0.127</b>	<b>0.127</b>	<b>24.9 %</b>	<b>24.9 %</b>	<b>100.0 %</b>
<b>Sub SubProgramme:01 Overseas Mission Services</b>	<b>0.510</b>	<b>0.510</b>	<b>0.127</b>	<b>0.127</b>	<b>24.9 %</b>	<b>24.9 %</b>	<b>100.0 %</b>
560009 Cooperation frameworks and Development Assistance	0.510	0.510	0.127	0.127	24.9 %	24.9 %	100.0 %
<b>Total for the Vote</b>	<b>15.655</b>	<b>15.655</b>	<b>3.913</b>	<b>1.676</b>	<b>25.0 %</b>	<b>10.7 %</b>	<b>42.8 %</b>

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Table V3.2: GoU Expenditure by Item 2024/25 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211102 Contract Staff Salaries	1.175	1.175	0.294	0.294	25.0 %	25.0 %	100.0 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1.886	1.886	0.471	0.471	25.0 %	25.0 %	100.0 %
212102 Medical expenses (Employees)	0.277	0.277	0.069	0.069	24.9 %	24.9 %	100.0 %
221005 Official Ceremonies and State Functions	0.078	0.078	0.020	0.020	25.6 %	25.6 %	100.0 %
221009 Welfare and Entertainment	0.094	0.094	0.024	0.024	25.5 %	25.5 %	100.0 %
221011 Printing, Stationery, Photocopying and Binding	0.010	0.010	0.003	0.003	30.0 %	30.0 %	100.0 %
221014 Bank Charges and other Bank related costs	0.005	0.005	0.001	0.001	20.0 %	20.0 %	100.0 %
222001 Information and Communication Technology Services.	0.060	0.060	0.015	0.015	25.0 %	25.0 %	100.0 %
222002 Postage and Courier	0.010	0.010	0.002	0.002	20.4 %	20.4 %	100.0 %
223003 Rent-Produced Assets-to private entities	1.306	1.306	0.326	0.326	25.0 %	25.0 %	100.0 %
223004 Guard and Security services	0.010	0.010	0.003	0.003	30.0 %	30.0 %	100.0 %
223005 Electricity	0.060	0.060	0.015	0.015	25.0 %	25.0 %	100.0 %
223006 Water	0.030	0.030	0.008	0.008	26.4 %	26.4 %	100.0 %
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.030	0.030	0.008	0.008	26.7 %	26.7 %	100.0 %
226001 Insurances	0.045	0.045	0.011	0.011	24.4 %	24.4 %	100.0 %
227001 Travel inland	0.172	0.172	0.043	0.043	25.0 %	25.0 %	100.0 %
227003 Carriage, Haulage, Freight and transport hire	0.168	0.168	0.042	0.042	25.0 %	25.0 %	100.0 %
227004 Fuel, Lubricants and Oils	0.080	0.080	0.020	0.020	25.2 %	25.2 %	100.0 %
228001 Maintenance-Buildings and Structures	0.030	0.030	0.008	0.008	26.7 %	26.7 %	100.0 %
228002 Maintenance-Transport Equipment	0.040	0.040	0.010	0.010	25.0 %	25.0 %	100.0 %
242003 Other	0.059	0.059	0.015	0.015	25.6 %	25.6 %	100.0 %
312111 Residential Buildings - Acquisition	9.700	9.700	2.425	0.188	25.0 %	1.9 %	7.8 %
352899 Other Domestic Arrears Budgeting	0.331	0.331	0.083	0.083	25.1 %	25.1 %	100.0 %
<b>Total for the Vote</b>	<b>15.655</b>	<b>15.655</b>	<b>3.916</b>	<b>1.679</b>	<b>25.0 %</b>	<b>10.7 %</b>	<b>42.9 %</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 Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<b>Programme:16 Governance And Security</b>	15.145	15.145	3.786	1.550	25.00 %	10.23 %	40.94 %
<b>Sub SubProgramme:01 Overseas Mission Services</b>	15.145	15.145	3.786	1.550	25.00 %	10.23 %	40.9 %
<b>Departments</b>							
001 High Commission in Ottawa, Canada	5.445	5.445	1.361	1.361	25.0 %	25.0 %	100.0 %
<b>Development Projects</b>							
1743 Retooling of Mission in Ottawa - Canada	9.700	9.700	2.425	0.188	25.0 %	1.9 %	7.8 %
<b>Programme:18 Development Plan Implementation</b>	0.510	0.510	0.127	0.127	24.90 %	24.90 %	100.00 %
<b>Sub SubProgramme:01 Overseas Mission Services</b>	0.510	0.510	0.127	0.127	24.90 %	24.90 %	100.0 %
<b>Departments</b>							
001 High Commission in Ottawa, Canada	0.510	0.510	0.127	0.127	24.9 %	24.9 %	100.0 %
<b>Development Projects</b>							
N/A							
<b>Total for the Vote</b>	15.655	15.655	3.913	1.677	25.0 %	10.7 %	42.9 %



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

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**Quarter 1: Outputs and Expenditure in the Quarter**

<b>Outputs Planned in Quarter</b>	<b>Actual Outputs Achieved in Quarter</b>	<b>Reasons for Variation in performance</b>
<b>Programme:16 Governance And Security</b>		
<b>SubProgramme:01 Institutional Coordination</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>		
50 Passports processed to Ugandans in Canada	24 Passport Applications for Ugandans processed in Canada	Funding Constraints to reach all the regions of Canada and Bahamas
500 Visa Applications processed for travellers to Uganda	426 Visa Applications processed for travelers to Uganda	Being Summer travelers have many Destinations to travel to
50 National Ids processed to Ugandans in Canada	Registered 21 Applications for National Ids and Issued 17 to Ugandans	Funding Constraints to reach out to all the areas of accreditation
60 Documents Issued by Uganda Institutions Certified	60 Documents Issued by Uganda Institutions Certified specifically drivers permits	
15 Dual Citizenship Applications processed	11 Dual Citizenship Applications processed for Ugandans in the Quarter	Funding constraints to reach out to all areas of accreditation to enlighten Ugandans on the importance of Dual Citizenship
one Medial Release and Statement on Foreign policy position of Uganda Issued	one Medial Release and Statement on Foreign policy position of Uganda Issued	
Mission Website managed and updated	Mission Website managed and updated	
one Staff Performance Review Meeting organized	one Staff Performance Review Meeting organized	

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 16060501 Administration support services provided</b>		
<b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>		
Visits of Government Officials from and to Uganda coordinated	Visits of Government Officials from and to Uganda coordinated Coordinated the Visit of the King of Buruli Canada where he met members of Agha Khan Foundation and other Investors whom he invited to come and Invest in his Kingdom especially in the Tourism and hospitality sector.	
Refurbishment of Official Residence supervised	Refurbishment of Official Residence supervised	
10 Temporary Travel Certificates to Ugandans travelling back home processed	7 Certificates of Identity to Ugandans travelling back home processed and Issued	More Ugandans have attained the New Passports for travel purposes

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

Item	Spent
211102 Contract Staff Salaries	293,873.699
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	403,904.558
212102 Medical expenses (Employees)	69,232.725
221009 Welfare and Entertainment	10,000.000
221011 Printing, Stationery, Photocopying and Binding	2,500.000
221014 Bank Charges and other Bank related costs	1,250.000
222001 Information and Communication Technology Services.	15,000.000
222002 Postage and Courier	2,450.000
223003 Rent-Produced Assets-to private entities	318,947.664
223004 Guard and Security services	2,500.000
223005 Electricity	15,000.000
223006 Water	7,581.015
223007 Other Utilities- (fuel, gas, firewood, charcoal)	7,500.000
226001 Insurances	11,250.000
227001 Travel inland	43,050.000
227003 Carriage, Haulage, Freight and transport hire	41,925.000
227004 Fuel, Lubricants and Oils	15,000.000
228001 Maintenance-Buildings and Structures	7,500.000
228002 Maintenance-Transport Equipment	10,000.000
352899 Other Domestic Arrears Budgeting	82,797.721

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<b>Total For Budget Output</b>	<b>1,361,262.382</b>
	Wage Recurrent	293,873.699
	Non Wage Recurrent	984,590.962
	Arrears	82,797.721
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>1,361,262.382</b>
	Wage Recurrent	293,873.699
	Non Wage Recurrent	984,590.962
	Arrears	82,797.721
	<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**

Refurbishment of Official Residence Supervised	Refurbishment of Official Residence Supervised Demolition has been completed Foundation digging on going Steel beam has ben placed in accordance with heritage guidelines Lumbar order has been placed Truss order has been placed in accordance with heritage guidelines Windows order has been placed in accordance with heritage guidelines	
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**Expenditures incurred in the Quarter to deliver outputs***UShs Thousand*

Item	Spent
312111 Residential Buildings - Acquisition	188,381.128
<b>Total For Budget Output</b>	<b>188,381.128</b>
GoU Development	188,381.128
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<b>Total For Project</b>	<b>188,381.128</b>
	GoU Development	188,381.128
	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 Assisntance</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>		
3 Scholarship to Ugandans sourced	Attended the preparatory Annual Youth Resilience conference which will be hosted by Uganda to empower and support the youth by equipping them with the necessary tools and resources to enable them achieve their goals	
One Field Visit to engage potential Investors in NDP111 held	Attended the Canadian Produce Marketing Association Ready for Trade where representatives from the fresh produce Industry provided information on doing business in Canada It also a platform that provides information on Canada's largest fresh produce trade show and how Uganda can connect to traders world wide Attended the 2nd Canada-Nigeria Trade and Investment Business Forum 2024. This is a plat form where various representatives of the Nigerian Government and private Sector meet traders and Investors in Canada and exchange various trade and Investment opportunities. At the Forum we made a case for Uganda as the best Investment destination in Africa and invited participants to go invest there	

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 18010901 Bilateral and multilateral resources for national development sourced</b>		
<b>Programme Intervention: 180109 Expand financing beyond the traditional sources</b>		
	Coordinated the Visit of the King of Buruli Canada where he met members of Agha Khan Foundation and other Investors whom he invited to come and Invest in his Kingdom especially in the Tourism and hospitality sector.	
One trade and Exhibition Show held to promote exports products to Countries of accreditation	Coordinated the Uganda -Canada Investment Convention 2024 in Ottawa where Uganda's bankable Investment opportunities were promoted mainly Tourism, Mining, Agriculture ,Science and Technology among others	
	<p>Attended the 49th Edition of the Toronto International Film Festival 2024</p> <p>This is a platform where Uganda was promoted as Film destination as well as promote local content to the International market</p> <p>This platform is also supportive in attracting coproduction and distribution of Ugandan local content worldwide</p> <p>Attended the Toronto International Dance Festival a platform that celebrates the diverse cultural heritage and artistic expressions that transcend borders.</p> <p>It also aims to foster inter cultural understanding, celebrate gender empowerment as well as promote social collaboration and cohesion within Communities.</p> <p>The festival showcases a wide range of dance styles from traditional to contemporary from which Uganda can learn to promote its own traditional dances</p>	
	<p>Organized the Uganda – Canada Diaspora Symposium in Ottawa where the Diaspora was taken through the various Viable Investment opportunities and encouraged to Invest back home.</p> <p>Attended the Canada -Luo 2024 Convention in Toronto to celebrate the rich cultural heritage, foster economic development and empower the Luo community for sustainable future.</p>	
Ugandand Academic Institutions linked with counter parts in Canada		

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 18010901 Bilateral and multilateral resources for national development sourced</b>		
<b>Programme Intervention: 180109 Expand financing beyond the traditional sources</b>		
Ugandan Tour operators linked to their counterparts in Canada		
Public and Private Financial Institutions and Trusts engaged for development assistance		
<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)		67,500.000
221005 Official Ceremonies and State Functions		19,500.000
221009 Welfare and Entertainment		13,500.000
223003 Rent-Produced Assets-to private entities		7,500.000
227004 Fuel, Lubricants and Oils		4,875.000
242003 Other		14,624.999
	<b>Total For Budget Output</b>	<b>127,499.999</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	127,499.999
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>127,499.999</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	127,499.999
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
	<b>GRAND TOTAL</b>	<b>1,677,143.509</b>
	Wage Recurrent	293,873.699
	Non Wage Recurrent	1,112,090.961
	GoU Development	188,381.128
	External Financing	0.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	82,797.721
	<i>AIA</i>	0.000



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**Quarter 1: Cumulative Outputs and Expenditure by End of Quarter**

<b>Annual Planned Outputs</b>	<b>Cumulative Outputs Achieved by End of Quarter</b>
<b>Programme:16 Governance And Security</b>	
<b>SubProgramme:01 Institutional Coordination</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>	
300 Passports processed to Ugandans in Diaspora	24 Passport Applications for Ugandans processed in Canada
2500 Visas Applications processed to Visitors to Uganda	426 Visa Applications processed for travelers to Uganda
200 National IDs processed for Ugandans in Diaspora	Registered 21 Applications for National Ids and Issued 17 to Ugandans
250 Documents issued by Ugandan Institutions Certified	60 Documents Issued by Uganda Institutions Certified specifically drivers permits
50Applications for Dual Citizenship Certificates processed to Ugandans in Diaspora	11 Dual Citizenship Applications processed for Ugandans in the Quarter
4 Media releases and statements on Foreign Policy positions of Uganda Issued	one Medial Release and Statement on Foreign policy position of Uganda Issued
Uganda National day Celebrations organized and hosted	NA
Mission Website managed and updated quarterly	Mission Website managed and updated
4 staff Performance Review meetings organized	one Staff Performance Review Meeting organized
Annual Retreat organized to review performance and set strategies for following Financial year	NA
2 International peace and security engagements participated in	NA
Visits of government officials to and from Uganda coordinated	Visits of Government Officials from and to Uganda coordinated Coordinated the Visit of the King of Buruli Canada where he met members of Agha Khan Foundation and other Investors whom he invited to come and Invest in his Kingdom especially in the Tourism and hospitality sector.
Refurbishment of Official residence Supervised	Refurbishment of Official Residence supervised
30 Temporary Travel Certificates to Ugandans travelling back home processed	7 Certificates of Identity to Ugandans travelling back home processed and Issued

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

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
Item	Spent
211102 Contract Staff Salaries	293,873.699
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	403,904.558
212102 Medical expenses (Employees)	69,232.725
221009 Welfare and Entertainment	10,000.000
221011 Printing, Stationery, Photocopying and Binding	2,500.000
221014 Bank Charges and other Bank related costs	1,250.000
222001 Information and Communication Technology Services.	15,000.000
222002 Postage and Courier	2,450.000
223003 Rent-Produced Assets-to private entities	318,947.664
223004 Guard and Security services	2,500.000
223005 Electricity	15,000.000
223006 Water	7,581.015
223007 Other Utilities- (fuel, gas, firewood, charcoal)	7,500.000
226001 Insurances	11,250.000
227001 Travel inland	43,050.000
227003 Carriage, Haulage, Freight and transport hire	41,925.000
227004 Fuel, Lubricants and Oils	15,000.000
228001 Maintenance-Buildings and Structures	7,500.000
228002 Maintenance-Transport Equipment	10,000.000
352899 Other Domestic Arrears Budgeting	82,797.721
<b>Total For Budget Output</b>	<b>1,361,262.382</b>
Wage Recurrent	293,873.699
Non Wage Recurrent	984,590.962
Arrears	82,797.721
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>1,361,262.382</b>
Wage Recurrent	293,873.699
Non Wage Recurrent	984,590.962
Arrears	82,797.721
<i>AIA</i>	0.000

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

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<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>	
A Refurbished Official residence	Refurbishment of Official Residence Supervised Demolition has been completed Foundation digging on going Steel beam has ben placed in accordance with heritage guidelines Lumbar order has been placed Truss order has been placed in accordance with heritage guidelines Windows order has been placed in accordance with heritage guidelines

<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
312111 Residential Buildings - Acquisition	188,381.128
<b>Total For Budget Output</b>	<b>188,381.128</b>
GoU Development	188,381.128
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Project</b>	<b>188,381.128</b>
GoU Development	188,381.128
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****Budget Output:560009 Cooperation frameworks and Development Assisstance**

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

Quarter 1

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>	
10 Scholarships to Ugandans for capacity building opportunities sourced from countries of accreditation	Attended the preparatory Annual Youth Resilience conference which will be hosted by Uganda to empower and support the youth by equipping them with the necessary tools and resources to enable them achieve their goals
4 Field Visits to engage potential Investors to invest in NDP111 priority areas carried out	<p>Attended the Canadian Produce Marketing Association Ready for Trade where representatives from the fresh produce Industry provided information on doing business in Canada</p> <p>It also a platform that provides information on Canada's largest fresh produce trade show and how Uganda can connect to traders world wide</p> <p>Attended the 2nd Canada-Nigeria Trade and Investment Business Forum 2024.</p> <p>This is a plat form where various representatives of the Nigerian Government and private Sector meet traders and Investors in Canada and exchange various trade and Investment opportunities.</p> <p>At the Forum we made a case for Uganda as the best Investment destination in Africa and invited participants to go invest there</p>
2 Investment delegations to Uganda facilitated and coordinated	Coordinated the Visit of the King of Buruli Canada where he met members of Agha Khan Foundation and other Investors whom he invited to come and Invest in his Kingdom especially in the Tourism and hospitality sector.
2 Trade shows and Exhibitions to promote export products to countries of accreditation coordinated and participated in	Coordinated the Uganda -Canada Investment Convention 2024 in Ottawa where Uganda's bankable Investment opportunities were promoted mainly Tourism, Mining, Agriculture ,Science and Technology among others
One Business Forum organized to show case Investment opportunities in Uganda	NA

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

Quarter 1

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>	
3 Tourism Exhibitions Organized	<p>Attended the 49th Edition of the Toronto International Film Festival 2024 This is a platform where Uganda was promoted as Film destination as well as promote local content to the International market This platform is also supportive in attracting coproduction and distribution of Ugandan local content worldwide</p> <p>Attended the Toronto International Dance Festival a platform that celebrates the diverse cultural heritage and artistic expressions that transcend borders.</p> <p>It also aims to foster inter cultural understanding, celebrate gender empowerment as well as promote social collaboration and cohesion within Communities.</p> <p>The festival showcases a wide range of dance styles from traditional to contemporary from which Uganda can learn to promote its own traditional dances</p>
4 Meetings held with Diaspora for national Development	<p>Organized the Uganda – Canada Diaspora Symposium in Ottawa where the Diaspora was taken through the various Viable Investment opportunities and encouraged to Invest back home.</p> <p>Attended the Canada -Luo 2024 Convention in Toronto to celebrate the rich cultural heritage, foster economic development and empower the Luo community for sustainable future.</p>
Ugandan academic Institutions and other business establishments linked to their counter parts in countries of accreditation	NA
Ugandan Tour operators linked with counter parts in countries of accreditation to promote tourism	NA
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)	67,500.000
221005 Official Ceremonies and State Functions	19,500.000
221009 Welfare and Entertainment	13,500.000
223003 Rent-Produced Assets-to private entities	7,500.000
227004 Fuel, Lubricants and Oils	4,875.000
242003 Other	14,624.999

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

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	<b>Total For Budget Output</b>	<b>127,499.999</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	127,499.999
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>127,499.999</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	127,499.999
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
	<b>GRAND TOTAL</b>	<b>1,677,143.509</b>
	Wage Recurrent	293,873.699
	Non Wage Recurrent	1,112,090.961
	GoU Development	188,381.128
	External Financing	0.000
	Arrears	82,797.721
	<i>AIA</i>	0.000

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

Quarter 1

**Quarter 2: Revised Workplan**

<b>Annual Plans</b>	<b>Quarter's Plan</b>	<b>Revised Plans</b>
<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>		
300 Passports processed to Ugandans in Diaspora	100 Passports processed to Ugandans in Canada	40 Passports processed to Ugandans in Canada
2500 Visas Applications processed to Visitors to Uganda	800 Visa Applications processed for travellers to Uganda	400 Visa Applications processed for travellers to Uganda
200 National IDs processed for Ugandans in Diaspora	50 National IDs processed to Ugandans in Canada	50 National IDs processed to Ugandans in Canada
250 Documents issued by Ugandan Institutions Certified	70 Documents issued by Uganda Institutions certified	70 Documents issued by Uganda Institutions certified
50Applications for Dual Citizenship Certificates processed to Ugandans in Diaspora	15 Dual Citizenship Applications processed	15 Dual Citizenship Applications processed
4 Media releases and statements on Foreign Policy positions of Uganda Issued	One Media Release and statement on Uganda's Foreign policy position Issued	One Media Release and statement on Uganda's Foreign policy position Issued
Uganda National day Celebrations organized and hosted	Uganda National Day Celebrations organized	Uganda National Day Celebrations organized
Mission Website managed and updated quarterly	Mission Website managed and updated	Mission Website managed and updated
4 staff Performance Review meetings organized	One Staff Performance Review Meeting Organized	One Staff Performance Review Meeting Organized
Annual Retreat organized to review performance and set strategies for following Financial year	NA	
2 International peace and security engagements participated in	One Peace and Security Meeting participated in	One Peace and Security Meeting participated in
Visits of government officials to and from Uganda coordinated	Visits of Government officials from and to Uganda coordinated	Visits of Government officials from and to Uganda coordinated
Refurbishment of Official residence Supervised	Refurbishment of Official Residence supervised	Refurbishment of Official Residence supervised
30 Temporary Travel Certificates to Ugandans travelling back home processed	10 Temporary Travel Certificates to Ugandans travelling back home processed	10 Temporary Travel Certificates to Ugandans travelling back home processed

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

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
<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>		
A Refurbished Official residence	Refurbishment of Official Residence Supervised	Refurbishment of Official Residence Supervised
<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>		
10 Scholarships to Ugandans for capacity building opportunities sourced from countries of accreditation	2 Scholarships to Ugandans sourced	2 Scholarships to Ugandans sourced
4 Field Visits to engage potential Investors to invest in NDP111 priority areas carried out	One Field Visist to engage potential Investors in NPD111 held	One Field Visist to engage potential Investors in NPD111 held
2 Investment delegations to Uganda facilitated and coordinated	One Investment delegation to Uganda coordinated	One Investment delegation to Uganda coordinated
2 Trade shows and Exhibitions to promote export products to countries of accreditation coordinated and participated in	NA	1 Trade show and Exhibition to promote products to countries of accreditation coordinated and participated in
One Business Forum organized to show case Investment opportunities in Uganda	One Bussiness forum to show case Investment opportunities in Uganda heldUgan	One Bussiness forum to show case Investment opportunities in Uganda heldUgan
3 Tourism Exhibitions Organized	One Tourism Exhibition held to show case Ugandas tourist attractions	One Tourism Exhibition held to show case Ugandas tourist attractions
4 Meetings held with Diaspora for national Development	Two Diaspora Meeting for national Development held	Two Diaspora Meeting for national Development held
Ugandan academic Institutions and other business establishments linked to their counter parts in countries of accreditation	Ugandan Academic Institutions linked to their counter parts in Canada	
Ugandan Tour operators linked with counter parts in countries of accreditation to promote tourism	Ugandan Tour operators linked to their counter parts in BAHamas	Ugandan Tour operators linked to their counter parts in Canada and Bahamas



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

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output: 560009 Cooperation frameworks and Development Assistance</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>		
Public and Private Financial Institutions and Trusts engaged for development assistance	Public and private Financial Institutions and Trusts engaged for development assistance	Public and private Financial Institutions and Trusts engaged for development assistance
<i>Development Projects</i>		
N/A		

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

Quarter 1

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

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

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Quarter 1

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

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Quarter 1

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 Mobilize NGOs in Canada for support for marginalized groups especially women and persons with disability
<b>Budget Allocation (Billion):</b>	0.100
<b>Performance Indicators:</b>	04 workshops on Gender related Issues held 50% ratio of female staff
<b>Actual Expenditure By End Q1</b>	0.025
<b>Performance as of End of Q1</b>	1 Workshop on Gender related Issues held,50% 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>	0.150
<b>Performance Indicators:</b>	1000 Condoms distributed to staff and families 04 HIV sensitization workshops held for staff
<b>Actual Expenditure By End Q1</b>	0.0375
<b>Performance as of End of Q1</b>	1 HIV Sensitization Workshop held,250 Condoms distributed to staff
<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

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Quarter 1

<b>Planned Interventions:</b>	Ensure proper waste disposal Encourage paperless office Encouraging the purchase of recycled stationary Hold 4 Sensitization sessions on environment protection Designated bins for recycling material and other wastes to ensure proper garbage disposal
<b>Budget Allocation (Billion):</b>	0.100
<b>Performance Indicators:</b>	A clean, safe and secure environment maintained 4 Sensitization sessions held on Environment protection
<b>Actual Expenditure By End Q1</b>	0.025
<b>Performance as of End of Q1</b>	
<b>Reasons for Variations</b>	

iv) Covid