

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	50.0 %	50.0 %	100.0 %
	Non-Wage	4.448	4.448	2.224	50.0 %	50.0 %	100.0 %
Dev.	GoU	9.700	9.700	7.670	100.0 %	79.1 %	79.1 %
	Ext Fin.	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		15.324	15.324	12.512	81.7 %	68.4 %	83.8 %
Total GoU+Ext Fin (MTEF)		15.324	15.324	12.512	81.7 %	68.4 %	83.8 %
Arrears		0.331	0.331	0.331	100.0 %	100.0 %	100.0 %
Total Budget		15.655	15.655	12.843	82.0 %	69.1 %	84.2 %
A.I.A Total		0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		15.655	15.655	12.843	82.0 %	69.1 %	84.2 %
Total Vote Budget Excluding Arrears		15.324	15.324	12.512	81.7 %	68.4 %	83.8 %

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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
Programme:16 Governance And Security	15.145	15.145	12.588	10.558	83.1 %	69.7 %	83.9%
Sub SubProgramme:01 Overseas Mission Services	15.145	15.145	12.588	10.558	83.1 %	69.7 %	83.9%
Programme:18 Development Plan Implementation	0.510	0.510	0.255	0.255	50.0 %	50.0 %	100.0%
Sub SubProgramme:01 Overseas Mission Services	0.510	0.510	0.255	0.255	50.0 %	50.0 %	100.0%
Total for the Vote	15.655	15.655	12.843	10.813	82.0 %	69.1 %	84.2 %

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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

Programme:16 Governance And Security			
SubProgramme:01 Institutional Coordination			
Sub SubProgramme:01 Overseas Mission Services			
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			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 2
Number of reports prepared	Number	15	8
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			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 2
Number of reports prepared	Number	4	2
Programme:18 Development Plan Implementation			
SubProgramme:02 Resource Mobilization and Budgeting			
Sub SubProgramme:01 Overseas Mission Services			
Department:001 High Commission in Ottawa, Canada			
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			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 2
Value (USD Million) of bilateral and multilateral resources for national development	Value	7M	3M

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## Performance highlights for the Quarter

Processed 26 Passport Applications for Ugandans in Area of accreditation

Processed 2,848 Visa Applications for travelers to Uganda

2 Letters confirming renunciation of Uganda Citizenship were issued to Ugandans who voluntarily renounced their Ugandan Citizenship this Quarter

Processed and Issued 13 Certificates of Identity to Ugandans travelling back home

Processed 18 Dual Citizenship Applications for Ugandans in the Quarter

Registered 46 Applications for National Ids and Issued 8 to Ugandans

Authenticated 12 Drivers permits for Ugandans in Canada

The Deputy Head of Mission attended the 2024 Economic Mission to Newfoundland and Labrador organized by the Ministry of Foreign Affairs

Canada. The Mission was to show case the different investment and tourism opportunities in this region of Canada

The Mission attend the 2nd Canada High Level Dialogue with the African Union Commission to discuss a range of issues and hear from senior stakeholders important to advancing strong Canada-Africa relations.

The Mission attended the International Tourism and Trade show in Montreal to show case Uganda's Tourism potential

The Mission attended the Coffee Association of Canada conference to explore the evolving landscape of the Coffee industry focusing on innovation, sustainability and global collaboration. The conference was aimed at discussing the future of coffee and strengthening ties between coffee-growing nations and Canadian coffee community

Coordinated a meeting of the Ugandan Diaspora in Ottawa and Permanent Secretary MOFA who informed the Diaspora that it is secure to return and invest back home

Attended the 2024 Banyakitara Cultural and Heritage symposium to celebrate the rich cultural heritage, foster economic development and empower the Banyakitara community in Canada for sustainable future.

## 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 on 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 Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:16 Governance And Security	15.145	15.145	12.588	10.558	83.1 %	69.7 %	83.9 %
Sub SubProgramme:01 Overseas Mission Services	15.145	15.145	12.588	10.558	83.1 %	69.7 %	83.9 %
000003 Facilities and Equipment Management	9.700	9.700	9.700	7.670	100.0 %	79.1 %	79.1 %
000014 Administrative and Support Services	5.445	5.445	2.888	2.888	53.0 %	53.0 %	100.0 %
Programme:18 Development Plan Implementation	0.510	0.510	0.255	0.255	50.0 %	50.0 %	100.0 %
Sub SubProgramme:01 Overseas Mission Services	0.510	0.510	0.255	0.255	50.0 %	50.0 %	100.0 %
560009 Cooperation frameworks and Development Assistance	0.510	0.510	0.255	0.255	50.0 %	50.0 %	100.0 %
Total for the Vote	15.655	15.655	12.843	10.813	82.0 %	69.1 %	84.2 %

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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 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)	1.886	1.886	0.943	0.943	50.0 %	50.0 %	100.0 %
212102 Medical expenses (Employees)	0.277	0.277	0.138	0.138	50.0 %	50.0 %	100.0 %
221005 Official Ceremonies and State Functions	0.078	0.078	0.039	0.039	50.0 %	50.0 %	100.0 %
221009 Welfare and Entertainment	0.094	0.094	0.047	0.047	50.0 %	50.0 %	100.0 %
221011 Printing, Stationery, Photocopying and Binding	0.010	0.010	0.005	0.005	50.0 %	50.0 %	100.0 %
221014 Bank Charges and other Bank related costs	0.005	0.005	0.003	0.003	50.0 %	50.0 %	100.0 %
222001 Information and Communication Technology Services.	0.060	0.060	0.030	0.030	50.0 %	50.0 %	100.0 %
222002 Postage and Courier	0.010	0.010	0.005	0.005	50.0 %	50.0 %	100.0 %
223003 Rent-Produced Assets-to private entities	1.306	1.306	0.653	0.653	50.0 %	50.0 %	100.0 %
223004 Guard and Security services	0.010	0.010	0.005	0.005	50.0 %	50.0 %	100.0 %
223005 Electricity	0.060	0.060	0.030	0.030	50.0 %	50.0 %	100.0 %
223006 Water	0.030	0.030	0.015	0.015	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	0.172	0.172	0.086	0.086	50.0 %	50.0 %	100.0 %
227003 Carriage, Haulage, Freight and transport hire	0.168	0.168	0.084	0.084	50.0 %	50.0 %	100.0 %
227004 Fuel, Lubricants and Oils	0.080	0.080	0.040	0.040	50.0 %	50.0 %	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	0.040	0.040	0.020	0.020	50.0 %	50.0 %	100.0 %
242003 Other	0.059	0.059	0.029	0.029	50.0 %	50.0 %	100.0 %
312111 Residential Buildings - Acquisition	9.700	9.700	9.700	7.670	100.0 %	79.1 %	79.1 %
352899 Other Domestic Arrears Budgeting	0.331	0.331	0.331	0.331	100.0 %	100.0 %	100.0 %
Total for the Vote	15.655	15.655	12.843	10.813	82.0 %	69.1 %	84.2 %

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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
Programme:16 Governance And Security	15.145	15.145	12.588	10.558	83.12 %	69.71 %	83.87 %
Sub SubProgramme:01 Overseas Mission Services	15.145	15.145	12.588	10.558	83.12 %	69.71 %	83.9 %
<i>Departments</i>							
001 High Commission in Ottawa, Canada	5.445	5.445	2.888	2.888	53.0 %	53.0 %	100.0 %
<i>Development Projects</i>							
1743 Retooling of Mission in Ottawa - Canada	9.700	9.700	9.700	7.670	100.0 %	79.1 %	79.1 %
Programme:18 Development Plan Implementation	0.510	0.510	0.255	0.255	50.00 %	50.00 %	100.00 %
Sub SubProgramme:01 Overseas Mission Services	0.510	0.510	0.255	0.255	50.00 %	50.00 %	100.0 %
<i>Departments</i>							
001 High Commission in Ottawa, Canada	0.510	0.510	0.255	0.255	50.0 %	50.0 %	100.0 %
<i>Development Projects</i>							
N/A							
Total for the Vote	15.655	15.655	12.843	10.813	82.0 %	69.1 %	84.2 %



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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
Programme:16 Governance And Security		
SubProgramme:01 Institutional Coordination		
Sub SubProgramme:01 Overseas Mission Services		
Departments		
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		
40 Passports processed to Ugandans in Canada	Processed 26 Passport Applications for Ugandans in Area of accreditation	Funding constraints to reach all regions of Canada and Bahamas
400 Visa Applications processed for travellers to Uganda	Processed 2,848 Visa Applications for travelers to Uganda	More Visitors travelled to Uganda to avoid the cold winters in Canada
50 National IDs processed to Ugandans in Canada	Registered 46 Applications for National Ids and Issued 8 to Ugandans	Funding constraints to reach all regions of Canada and Bahamas
70 Documents issued by Uganda Institutions certified	12 Documents issued by Uganda Institutions certified	
15 Dual Citizenship Applications processed	Processed 18 Dual Citizenship Applications for Ugandans in the Quarter	Sensitization of Ugandans by Immigration Attache' on the value of Dual Citizenship
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	Uganda National Day Celebrations organized	
Mission Website managed and updated	Mission Website managed and updated	
One Staff Performance Review Meeting Organized	One Staff Performance Review Meeting Organized	
One Peace and Security Meeting participated in	One Peace and Security Meeting participated in	

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16060501 Administration support services provided		
Programme Intervention: 160605 Undertake financing and administration of programme services		
Visits of Government officials from and to Uganda coordinated	Coordinated the visit of a team from the directorate of Citizenship and Immigration control, Ministry of Internal Affairs and the Uganda Security Printing company for a comprehensive service and maintenance of the e-passport system at the Mission. Coordinated a meeting between the Permanent Secretary MOFA Uganda and the Deputy Minister of Global Affairs Canada Coordinated a meeting with the speaker of House of Commons Canada and the Ugandan Minister of State for Internal Affairs Hon. David Muhoozi	
Refurbishment of Official Residence supervised	Refurbishment of Official Residence supervised	
10 Temporary Travel Certificates to Ugandans travelling back home processed	Processed and Issued 13 Certificates of Identity to Ugandans travelling back home	More Ugandans are without Passports
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)	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	

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Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
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			248,393.164
Total For Budget Output			1,526,857.826
Wage Recurrent			293,873.700
Non Wage Recurrent			984,590.962
Arrears			248,393.164
AIA			0.000
Total For Department			1,526,857.826
Wage Recurrent			293,873.700
Non Wage Recurrent			984,590.962
Arrears			248,393.164
AIA			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		
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
312111 Residential Buildings - Acquisition			7,481,642.258
Total For Budget Output			7,481,642.258
GoU Development			7,481,642.258
External Financing			0.000
Arrears			0.000
AIA			0.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Project	7,481,642.258
	GoU Development	7,481,642.258
	External Financing	0.000
	Arrears	0.000
	ALA	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		
PIAP Output: 18010901 Bilateral and multilateral resources for national development sourced		
Programme Intervention: 180109 Expand financing beyond the traditional sources		
2 Scholarships to Ugandans sourced	2 Scholarships to Ugandans to study at Vancouver Island University sourced	
One Field Visist to engage potential Investors in NPD111 held	The Mission attended the Coffee Association of Canada conference to explore the evolving land scape of the Coffee industry focusing on innovation, sustainability and global collaboration. The conference was aimed at discussing the future of coffee and strengthening ties between coffee-growing nations and Canadian coffee community The Mission attend the 2nd Canada High Level Dialogue with the African Union Commission to discuss a range of issues and hear from senior stake holders important to advancing strong Canada-Africa relations. The Deputy Head of Mission attended the 2024 Economic Mission to newfoundland and Labrador organized by the Ministry of Foreign Affairs Canada. The Mission was to show case the different investment and tourism opportunities in this region of Canada	
One Investment delegation to Uganda coordinated	The Deputy High Commissioner attended the planning meeting for the delegation to the 6th Annual Youth Conference to be held in Uganda	
1 Trade show and Exhibition to promote products to countries of accreditation coordinated and participated in		

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18010901 Bilateral and multilateral resources for national development sourced		
Programme Intervention: 180109 Expand financing beyond the traditional sources		
One Bussiness forum to show case Investment opportunities in Uganda heldUgan		
One Tourism Exhibition held to show case Ugandas tourist attractions	The Mission attended the International Tourism and Trade show in Montreal to show case Uganda’s Tourism attractions	
Two Diaspora Meeting for national Development held	Organized a meeting of Ugandan Diaspora in Ottawa and Permanent Secretary MOFA who informed the Diaspora that is secure to return and invest back home Attended the 2024 Banyakitara Cultural and Heritage symposium to celebrate the rich cultural heritage, foster economic development and empower the Banyakitara community in Canada for sustainable future. Attended the Federation of Uganda Meeting and the Maama Charity Concert in Toronto to honor and celebrate mothers while raising funds for supporting women and mothers in healthcare and community development in rural Uganda	
	Kabale University has been linked to Vancouver Island University for student exchange programes	
Ugandan Tour operators linked to their counter parts in Canada and Bahamas		
Public and private Financial Institutions and Trusts engaged for development assistance	Public and private Financial Institutions and Trusts engaged for development assistance	
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
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	14,625.000	
Total For Budget Output		127,500.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	127,500.000
	Arrears	0.000
	AIA	0.000
	Total For Department	127,500.000
	Wage Recurrent	0.000
	Non Wage Recurrent	127,500.000
	Arrears	0.000
	AIA	0.000
Develoment Projects		
N/A		
	GRAND TOTAL	9,136,000.084
	Wage Recurrent	293,873.700
	Non Wage Recurrent	1,112,090.962
	GoU Development	7,481,642.258
	External Financing	0.000
	Arrears	248,393.164
	AIA	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	
Programme:16 Governance And Security			
SubProgramme:01 Institutional Coordination			
Sub SubProgramme:01 Overseas Mission Services			
Departments			
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			
300 Passports processed to Ugandans in Diaspora		Processed 50 Passport Applications for Ugandans in Area of accreditation	
2500 Visas Applications processed to Visitors to Uganda		Processed 3,274 Visa Applications for travelers to Uganda	
200 National IDs processed for Ugandans in Diaspora		Registered 67 Applications for National Ids and Issued 25 to Ugandans	
250 Documents issued by Ugandan Institutions Certified		72 Documents issued by Uganda Institutions certified	
50Applications for Dual Citizenship Certificates processed to Ugandans in Diaspora		Processed 29 Dual Citizenship Applications for Ugandans in the Quarter	
4 Media releases and statements on Foreign Policy positions of Uganda Issued		Two Media Release and statement on Uganda's Foreign policy position Issued	
Uganda National day Celebrations organized and hosted		Uganda National Day Celebrations organized	
Mission Website managed and updated quarterly		Mission Website managed and updated	
4 staff Performance Review meetings organized		Two 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	
Visits of government officials to and from Uganda coordinated		Coordinated the visit of a team from the directorate of Citizenship and Immigration control, Ministry of Internal Affairs and the Uganda Security Printing company for a comprehensive service and maintenance of the e-passport system at the Mission Coordinated a meeting between the Permanent Secretary MOFA Uganda and the Deputy Minister of Global Affairs Canada Coordinated a meeting with the speaker of House of Commons Canada and the Ugandan Minister of State for Internal Affairs Hon. David Muhoozi	
Refurbishment of Official residence Supervised		Refurbishment of Official Residence supervised	



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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 16060501 Administration support services provided

Programme Intervention: 160605 Undertake financing and administration of programme services

30 Temporary Travel Certificates to Ugandans travelling back home processed	Processed and Issued 24 Certificates of Identity to Ugandans travelling back home
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
211102 Contract Staff Salaries	587,747.399
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	807,809.116
212102 Medical expenses (Employees)	138,465.450
221009 Welfare and Entertainment	20,000.000
221011 Printing, Stationery, Photocopying and Binding	5,000.000
221014 Bank Charges and other Bank related costs	2,500.000
222001 Information and Communication Technology Services.	30,000.000
222002 Postage and Courier	4,900.000
223003 Rent-Produced Assets-to private entities	637,895.328
223004 Guard and Security services	5,000.000
223005 Electricity	30,000.000
223006 Water	15,162.030
223007 Other Utilities- (fuel, gas, firewood, charcoal)	15,000.000
226001 Insurances	22,500.000
227001 Travel inland	86,100.000
227003 Carriage, Haulage, Freight and transport hire	83,850.000
227004 Fuel, Lubricants and Oils	30,000.000
228001 Maintenance-Buildings and Structures	15,000.000
228002 Maintenance-Transport Equipment	20,000.000
352899 Other Domestic Arrears Budgeting	331,190.885
Total For Budget Output	2,888,120.208
Wage Recurrent	587,747.399
Non Wage Recurrent	1,969,181.924
Arrears	331,190.885
AIA	0.000
Total For Department	2,888,120.208

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	587,747.399
	Non Wage Recurrent	1,969,181.924
	Arrears	331,190.885
	AIA	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

A Refurbished Official residence	Refurbishment of Official Residence Supervised
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$hs Thousand
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Item	Spent
312111 Residential Buildings - Acquisition	7,670,023.386
Total For Budget Output	7,670,023.386
GoU Development	7,670,023.386
External Financing	0.000
Arrears	0.000
AIA	0.000
Total For Project	7,670,023.386
GoU Development	7,670,023.386
External Financing	0.000
Arrears	0.000
AIA	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

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 18010901 Bilateral and multilateral resources for national development sourced			
Programme Intervention: 180109 Expand financing beyond the traditional sources			
10 Scholarships to Ugandans for capacity building opportunities sourced from countries of accreditation		2 Scholarships to Ugandans to study at Vancouver Island University 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	
4 Field Visits to engage potential Investors to invest in NDP111 priority areas carried out		The Mission attended the Coffee Association of Canada conference to explore the evolving land scape of the Coffee industry focusing on innovation, sustainability and global collaboration. The conference was aimed at discussing the future of coffee and strengthening ties between coffee-growing nations and Canadian coffee community The Mission attend the 2nd Canada High Level Dialogue with the African Union Commission to discuss a range of issues and hear from senior stake holders important to advancing strong Canada-Africa relations. The Deputy Head of Mission attended the 2024 Economic Mission to newfoundland and Labrador organized by the Ministry of Foreign Affairs Canada. The Mission was to show case the different investment and tourism opportunities in this region of Canada Attended the Canadian Produce Marketing Association Ready for Trade where representatives from the fresh produce Industry provided information on doing business in Canada	
2 Investment delegations to Uganda facilitated and coordinated		The Deputy High Commissioner attended the planning meeting for the delegation to the 6th Annual Youth Conference to be held in Uganda 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.	

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 18010901 Bilateral and multilateral resources for national development sourced	
Programme Intervention: 180109 Expand financing beyond the traditional sources	
2 Trade shows and Exhibitions to promote export products to countries of accreditation coordinated and participated in	Coordinated the Uganda -Canada Investment Convention2024 in Ottawa where Uganda's bankable Investment opportunities were promoted mainly Tourism, Mining, Agriculture ,Science and Technology 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 Attended the Toronto International Dance Festival a platform that celebrates the diverse cultural heritage and artistic expressions that transcend borders. It also aims to foster inter cultural understanding, celebrate gender empowerment as well as promote social collaboration and cohesion within Communities. The festival showcases a wide range of dance styles from traditional to contemporary from which Uganda can learn to promote its own traditional dances
One Business Forum organized to show case Investment opportunities in Uganda	NA
3 Tourism Exhibitions Organized	The Mission attended the International Tourism and Trade show in Montreal to show case Uganda’s Tourism attractions

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 18010901 Bilateral and multilateral resources for national development sourced			
Programme Intervention: 180109 Expand financing beyond the traditional sources			
4 Meetings held with Diaspora for national Development		Organized a meeting of Ugandan Diaspora in Ottawa and Permanent Secretary MOFA who informed the Diaspora that is secure to return and invest back home Attended the 2024 Banyakitara Cultural and Heritage symposium to celebrate the rich cultural heritage, foster economic development and empower the Banyakitara community in Canada for sustainable future. Attended the Federation of Uganda Meeting and the Maama Charity Concert in Toronto to honor and celebrate mothers while raising funds for supporting women and mothers in healthcare and community development in rural Uganda 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. 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.	
Ugandan academic Institutions and other business establishments linked to their counter parts in countries of accreditation		Kabale University has been linked to Vancouver Island University for student exchange programmes	
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		Public and private Financial Institutions and Trusts engaged for development assistance	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			US\$ Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			135,000.000
221005 Official Ceremonies and State Functions			39,000.000
221009 Welfare and Entertainment			27,000.000
223003 Rent-Produced Assets-to private entities			15,000.000
227004 Fuel, Lubricants and Oils			9,750.000
242003 Other			29,249.999
Total For Budget Output			254,999.999
Wage Recurrent			0.000

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
	Non Wage Recurrent	254,999.999
	Arrears	0.000
	AIA	0.000
	Total For Department	254,999.999
	Wage Recurrent	0.000
	Non Wage Recurrent	254,999.999
	Arrears	0.000
	AIA	0.000
Development Projects		
N/A		
	GRAND TOTAL	10,813,143.593
	Wage Recurrent	587,747.399
	Non Wage Recurrent	2,224,181.923
	GoU Development	7,670,023.386
	External Financing	0.000
	Arrears	331,190.885
	AIA	0.000

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Quarter 3: Revised Workplan

Annual Plans		Quarter's Plan		Revised Plans	
Programme:16 Governance And Security					
SubProgramme:01					
Sub SubProgramme:01 Overseas Mission Services					
Departments					
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					
300 Passports processed to Ugandans in Diaspora		50 Passports processed to Ugandans in Canada		50 Passports processed to Ugandans in Canada	
2500 Visas Applications processed to Visitors to Uganda		500 Visa Applications processed for travellers to Uganda		500 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		60 Documents issued by Uganda Institutions certified		20 Documents issued by Uganda Institutions certified	
50Applications for Dual Citizenship Certificates processed to Ugandans in Diaspora		10 Dual Citizenship applications processed		10 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		NA			
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		NA		2 International peace and security engagements 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		5 Temporary Travel Certificates to Ugandans travelling back home processed		5 Temporary Travel Certificates to Ugandans travelling back home processed	

VOTE: 503 Uganda High Commission in Canada, Ottawa

Quarter 2

Annual Plans		Quarter's Plan	Revised Plans
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			
A Refurbished Official residence	Refurbishment of Official Residence Supervised	Refurbishment of Official Residence Supervised	
Programme:18 Development Plan Implementation			
SubProgramme:02			
Sub SubProgramme:01 Overseas Mission Services			
Departments			
Department:001 High Commission in Ottawa, Canada			
Budget Output:560009 Cooperation frameworks and Development Assisstance			
PIAP Output: 18010901 Bilateral and multilateral resources for national development sourced			
Programme Intervention: 180109 Expand financing beyond the traditional sources			
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 Visit to engage potential Investors in NPD111 held	One field Visit to engage potential Investors in NPD111 held	
2 Investment delegations to Uganda facilitated and coordinated	One Investment delegation to Uganda cordinated	One Investment delegation to Uganda cordinated	
2 Trade shows and Exhibitions to promote export products to countries of accreditation coordinated and participated in	NA	1 Trade exhibition and to promote export products to countries of accreditation coordinated and participated in	
One Business Forum organized to show case Investment opportunities in Uganda	NA	1 Business Forum organized to show case Investment opportunities in Uganda held	
3 Tourism Exhibitions Organized	NA	1 Tourism Exhibition participated in	
4 Meetings held with Diaspora for national Development	One Diaspora meeting held to encourage Ugandans Invest back home	One Diaspora meeting held to encourage Ugandans Invest back home	
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 Bahamas	Ugandan Academic Institutions linked to their counter parts in Bahamas	
Ugandan Tour operators linked with counter parts in countries of accreditation to promote tourism	Ugandas Tour operators linked to their counterparts in Canada	Ugandas Tour operators linked to their counterparts in Canada	



## Quarter 2

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>Develoment 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

Objective:	Put in consideration the Gender issues in all programs and activities of the Mission
Issue of Concern:	Gender Awareness and Equality at Work place
Planned Interventions:	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
Budget Allocation (Billion):	0.100
Performance Indicators:	04 workshops on Gender related Issues held 50% ratio of female staff
Actual Expenditure By End Q2	0.05
Performance as of End of Q2	2 Workshops on Gender related Issues held,50% ratio of female staff maintained
Reasons for Variations	

ii) HIV/AIDS

Objective:	To Implement the HIV/AIDS work place policy
Issue of Concern:	HIV/AIDS Prevention and Management
Planned Interventions:	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
Budget Allocation (Billion):	0.150
Performance Indicators:	1000 Condoms distributed to staff and families 04 HIV sensitization workshops held for staff
Actual Expenditure By End Q2	0.075
Performance as of End of Q2	Two HIV Sensitization sessions held for staff,500 Condoms distributed to staff
Reasons for Variations	

iii) Environment

Objective:	To put into consideration environment issues in all programs/activities of the Mission
Issue of Concern:	Clean, safe and secure environment

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Planned Interventions:	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
Budget Allocation (Billion):	0.100
Performance Indicators:	A clean, safe and secure environment maintained 4 Sensitization sessions held on Environment protection
Actual Expenditure By End Q2	0.05
Performance as of End of Q2	Two Sensitization sessions on Environment protection held,Clean,safe and secure environment maintained
Reasons for Variations	

iv) Covid