

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	75.0 %	75.0 %	100.0 %
	Non-Wage	4.448	4.448	3.336	75.0 %	75.0 %	100.0 %
Dev.	GoU	9.700	9.700	7.794	100.0 %	80.4 %	80.4 %
	Ext Fin.	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		15.324	15.324	13.918	90.8 %	78.4 %	86.3 %
Total GoU+Ext Fin (MTEF)		15.324	15.324	13.918	90.8 %	78.4 %	86.3 %
Arrears		0.331	0.331	0.580	180.0 %	180.0 %	100.0 %
Total Budget		15.655	15.655	14.498	92.6 %	80.4 %	86.9 %
A.I.A Total		0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		15.655	15.655	14.498	92.6 %	80.4 %	86.9 %
Total Vote Budget Excluding Arrears		15.324	15.324	13.918	90.8 %	78.4 %	86.3 %

VOTE: 503 Uganda High Commission in Canada, Ottawa

Quarter 3

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
Programme:01 Agro-Industrialization	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Sub SubProgramme:01 Overseas Mission Services	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Programme:04 Manufacturing	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Sub SubProgramme:01 Overseas Mission Services	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Programme:05 Tourism Development	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Sub SubProgramme:01 Overseas Mission Services	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Programme:07 Private Sector Development	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Sub SubProgramme:01 Overseas Mission Services	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Programme:15 Community Mobilization And Mindset Change	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Sub SubProgramme:01 Overseas Mission Services	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Programme:16 Governance And Security	15.145	15.145	14.115	12.209	93.2 %	80.6 %	86.5%
Sub SubProgramme:01 Overseas Mission Services	15.145	15.145	14.115	12.209	93.2 %	80.6 %	86.5%
Programme:18 Development Plan Implementation	0.510	0.510	0.382	0.382	75.0 %	75.0 %	100.0%
Sub SubProgramme:01 Overseas Mission Services	0.510	0.510	0.382	0.382	75.0 %	75.0 %	100.0%
Total for the Vote	15.655	15.655	14.497	12.591	92.6 %	80.4 %	86.8 %

VOTE: 503 Uganda High Commission in Canada, Ottawa

Quarter 3

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

VOTE: 503 Uganda High Commission in Canada, Ottawa

Quarter 3

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 3
Number of reports prepared	Number	15	11
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 3
Number of reports prepared	Number	4	3
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 3
Value (USD Million) of bilateral and multilateral resources for national development	Value	7M	5M

VOTE: 503 Uganda High Commission in Canada, Ottawa

Quarter 3

Performance highlights for the Quarter

- Processed 43 Passports to Ugandans in Canada
- Processed 3000 Visa Applications for travelers to Uganda
- Processed 38 National IDs to Ugandans in Canada
- Certified 20 Documents Issued by Ugandan Institutions
- Processed 10 Dual Citizenship applications
- Processed 5 Temporary Travel Certificates to Ugandans travelling back home
- Held an engagement with the Board of Trade in Toronto for potential trade opportunities between Uganda and Canada and partnerships with Canadian businesses.
- A preparation meeting for the World of Tourism and Trade Expo scheduled for May 2025 held
- Attended the Africa Day on the Hill organized by African Canadian Association of Ottawa
- Held a meeting with the New Leadership of the Ugandan community in Canada to inform them of the Mission's mandate and enlightened them about the investment opportunities in Uganda and how the Ugandan Diaspora can benefit
- Held a meeting with Bashem Safaris Tours & Travel Ltd based in Ottawa about the future linkages with the Ugandan tour operators

Variances and Challenges

- Funding constraints to cover all regions in Canada
- Inability to certify expired or expiring driving licences
- National ID registration delays caused by the NIRA system upgrade

VOTE: 503 Uganda High Commission in Canada, Ottawa

Quarter 3

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
Programme:16 Governance And Security	15.145	15.145	14.115	12.209	93.2 %	80.6 %	86.5 %
Sub SubProgramme:01 Overseas Mission Services	15.145	15.145	14.115	12.209	93.2 %	80.6 %	86.5 %
000003 Facilities and Equipment Management	9.700	9.700	9.700	7.794	100.0 %	80.3 %	80.4 %
000014 Administrative and Support Services	5.445	5.445	4.415	4.415	81.1 %	81.1 %	100.0 %
Programme:18 Development Plan Implementation	0.510	0.510	0.382	0.382	75.0 %	75.0 %	100.0 %
Sub SubProgramme:01 Overseas Mission Services	0.510	0.510	0.382	0.382	75.0 %	75.0 %	100.0 %
560009 Cooperation frameworks and Development Assistance	0.510	0.510	0.382	0.382	75.0 %	75.0 %	100.0 %
Total for the Vote	15.655	15.655	14.497	12.591	92.6 %	80.4 %	86.8 %

VOTE: 503 Uganda High Commission in Canada, Ottawa

Quarter 3

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 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)	1.886	1.886	1.414	1.414	75.0 %	75.0 %	100.0 %
212102 Medical expenses (Employees)	0.277	0.277	0.208	0.208	75.0 %	75.0 %	100.0 %
221005 Official Ceremonies and State Functions	0.078	0.078	0.059	0.059	75.0 %	75.0 %	100.0 %
221009 Welfare and Entertainment	0.094	0.094	0.071	0.071	75.0 %	75.0 %	100.0 %
221011 Printing, Stationery, Photocopying and Binding	0.010	0.010	0.008	0.008	75.0 %	75.0 %	100.0 %
221014 Bank Charges and other Bank related costs	0.005	0.005	0.004	0.004	75.0 %	75.0 %	100.0 %
222001 Information and Communication Technology Services.	0.060	0.060	0.045	0.045	75.0 %	75.0 %	100.0 %
222002 Postage and Courier	0.010	0.010	0.007	0.007	75.0 %	75.0 %	100.0 %
223003 Rent-Produced Assets-to private entities	1.306	1.306	0.979	0.979	75.0 %	75.0 %	100.0 %
223004 Guard and Security services	0.010	0.010	0.008	0.008	75.0 %	75.0 %	100.0 %
223005 Electricity	0.060	0.060	0.045	0.045	75.0 %	75.0 %	100.0 %
223006 Water	0.030	0.030	0.023	0.023	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	0.172	0.172	0.129	0.129	75.0 %	75.0 %	100.0 %
227003 Carriage, Haulage, Freight and transport hire	0.168	0.168	0.126	0.126	75.0 %	75.0 %	100.0 %
227004 Fuel, Lubricants and Oils	0.080	0.080	0.060	0.060	75.0 %	75.0 %	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	0.040	0.040	0.030	0.030	75.0 %	75.0 %	100.0 %
242003 Other	0.059	0.059	0.044	0.044	75.0 %	75.0 %	100.0 %
312111 Residential Buildings - Acquisition	9.700	9.700	9.700	7.794	100.0 %	80.3 %	80.3 %
352899 Other Domestic Arrears Budgeting	0.331	0.331	0.580	0.580	175.0 %	175.0 %	100.0 %
Total for the Vote	15.655	15.655	14.497	12.591	92.6 %	80.4 %	86.8 %

VOTE: 503 Uganda High Commission in Canada, Ottawa

Quarter 3

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

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:05 Tourism Development	0.000		0.000	0.000	0.00 %	0.00 %	0.00 %
Sub SubProgramme:01 Overseas Mission Services	0.000	15.145	14.115	12.209	0.00 %	0.00 %	86.5 %
Departments							
N/A							
Development Projects							
N/A							
Programme:07 Private Sector Development	0.000		0.000	0.000	0.00 %	0.00 %	0.00 %
Sub SubProgramme:01 Overseas Mission Services	0.000	15.145	14.115	12.209	0.00 %	0.00 %	86.5 %
Departments							
N/A							
Development Projects							
N/A							
Programme:15 Community Mobilization And Mindset Change	0.000		0.000	0.000	0.00 %	0.00 %	0.00 %
Sub SubProgramme:01 Overseas Mission Services	0.000	15.145	14.115	12.209	0.00 %	0.00 %	86.5 %
Departments							
N/A							
Development Projects							
N/A							
Programme:16 Governance And Security	15.145	15.145	14.115	12.209	93.20 %	80.61 %	86.49 %
Sub SubProgramme:01 Overseas Mission Services	0.000	15.145	14.115	12.209	0.00 %	0.00 %	86.5 %
Departments							
001 High Commission in Ottawa, Canada	5.445	5.445	4.415	4.415	81.1 %	81.1 %	100.0 %
Development Projects							
1743 Retooling of Mission in Ottawa - Canada	9.700	9.700	9.700	7.794	100.0 %	80.4 %	80.4 %
Programme:18 Development Plan Implementation	0.510	0.510	0.382	0.382	75.00 %	75.00 %	100.00 %
Sub SubProgramme:01 Overseas Mission Services	0.000	15.145	14.115	12.209	0.00 %	0.00 %	86.5 %
Departments							
001 High Commission in Ottawa, Canada	0.510	0.510	0.382	0.382	74.9 %	74.9 %	100.0 %

VOTE: 503 Uganda High Commission in Canada, Ottawa

Quarter 3

<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
Programme:18 Development Plan Implementation	0.510	0.510	0.382	0.382	75.00 %	75.00 %	100.00 %
<i>Development Projects</i>							
N/A							
Total for the Vote	15.655	15.655	14.497	12.591	92.6 %	80.4 %	86.8 %

VOTE: 503 Uganda High Commission in Canada, Ottawa

Quarter 3

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

VOTE: 503 Uganda High Commission in Canada, Ottawa

Quarter 3

Quarter 3: 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			
50 Passports processed to Ugandans in Canada	43 Passports processed to Ugandans in Canada	Funding constraints to reach all regions of Canada and Bahamas	
500 Visa Applications processed for travellers to Uganda	3000 Visa Applications processed for travellers to Uganda		
50 National IDs processed to Ugandans in Canada	38 National IDs processed to Ugandans in Canada	Funding constraints to reach all regions of Canada and Bahamas	
20 Documents issued by Uganda Institutions certified	20 Documents issued by Uganda Institutions certified		
10 Dual Citizenship applications processed	10 Dual Citizenship applications processed		
One Media Release and statement on Uganda's Foreign policy position issued	One Media Release and statement on Uganda's Foreign policy position issued		
Mission Website managed and updated	Mission Website managed and updated		
One Staff Performance Review Meeting organized	One Staff Performance Review Meeting organized		
2 International peace and security engagements participated in	1 International peace and security engagements participated in		
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		
5 Temporary Travel Certificates to Ugandans travelling back home processed	5 Temporary Travel Certificates to Ugandans travelling back home processed		
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

VOTE: 503 Uganda High Commission in Canada, Ottawa

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ <i>Thousand</i>
Item	Spent	
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	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		

VOTE: 503 Uganda High Commission in Canada, Ottawa

Quarter 3

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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			US\$ Thousand
Item			Spent
312111 Residential Buildings - Acquisition			123,535.973
Total For Budget Output			123,535.973
GoU Development			123,535.973
External Financing			0.000
Arrears			0.000
AIA			0.000
Total For Project			123,535.973
GoU Development			123,535.973
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			
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		No Scholarships sourced	The Institutions engaged offer scholarships directly to the beneficiaries without communication to the mission.

VOTE: 503 Uganda High Commission in Canada, Ottawa

Quarter 3

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 field Visit to engage potential Investors in NPD111 held	Held an engagement with the Board of Trade in Toronto for potential trade opportunities between Uganda and Canada and partnerships with Canadian businesses.	
One Investment delegation to Uganda coordinated		
1 Trade exhibition and to promote export products to countries of accreditation coordinated and participated in	A preparation meeting for the World of Tourism and Trade Expo scheduled for May 2025 held	The extreme winter conditions in Q3 were not favourable for Trade Shows and Exhibitions
1 Business Forum organized to show case Investment opportunities in Uganda held	1 Business Forum organized to show case Investment opportunities in Uganda held	
1 Tourism Exhibition participated in	Attended the Africa Day on the Hill organised by African-Canadian Association of Ottawa	The extreme winter conditions during Q3 and limited funding affected performance
One Diaspora meeting held to encourage Ugandans Invest back home	Held a meeting with the New Leadership of the Ugandan community in Canada to inform them of the Mission's mandate and enlightened them about the investment opportunities in Uganda and how the Ugandan Diaspora can benefit.	NONE
Ugandan Academic Institutions linked to their counter parts in Bahamas		Activity not done because of lack of funding.
Ugandas Tour operators linked to their counterparts in Canada	Held a meeting with Bashem Safaris Tours & Travel Ltd based in Ottawa about the future linkages with the Ugandan tour operators.	Inadequate funding to facilitate the activities
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		US\$ 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	

VOTE: 503 Uganda High Commission in Canada, Ottawa

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousands
Item		Spent
242003 Other		14,625.000
	Total For Budget Output	127,500.000
	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
Development Projects		
N/A		
	GRAND TOTAL	1,777,893.799
	Wage Recurrent	293,873.700
	Non Wage Recurrent	1,112,090.962
	GoU Development	123,535.973
	External Financing	0.000
	Arrears	248,393.164
	AIA	0.000

VOTE: 503 Uganda High Commission in Canada, Ottawa

Quarter 3

Quarter 3: 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		43 Passports processed to Ugandans in Canada	
2500 Visas Applications processed to Visitors to Uganda		3000 Visa Applications processed for travellers to Uganda	
200 National IDs processed for Ugandans in Diaspora		38 National IDs processed to Ugandans in Canada	
250 Documents issued by Ugandan Institutions Certified			
50Applications for Dual Citizenship Certificates processed to Ugandans in Diaspora		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	
Uganda National day Celebrations organized and hosted			
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			
2 International peace and security engagements participated in		1 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	
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	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
211102 Contract Staff Salaries		881,621.099	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		1,211,713.674	
212102 Medical expenses (Employees)		207,698.175	

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		UShs Thousand
Item		Spent
221009 Welfare and Entertainment		30,000.000
221011 Printing, Stationery, Photocopying and Binding		7,500.000
221014 Bank Charges and other Bank related costs		3,750.000
222001 Information and Communication Technology Services.		45,000.000
222002 Postage and Courier		7,350.000
223003 Rent-Produced Assets-to private entities		956,842.992
223004 Guard and Security services		7,500.000
223005 Electricity		45,000.000
223006 Water		22,743.045
223007 Other Utilities- (fuel, gas, firewood, charcoal)		22,500.000
226001 Insurances		33,750.000
227001 Travel inland		129,150.000
227003 Carriage, Haulage, Freight and transport hire		125,775.000
227004 Fuel, Lubricants and Oils		45,000.000
228001 Maintenance-Buildings and Structures		22,500.000
228002 Maintenance-Transport Equipment		30,000.000
352899 Other Domestic Arrears Budgeting		579,584.049
	Total For Budget Output	4,414,978.034
	Wage Recurrent	881,621.099
	Non Wage Recurrent	2,953,772.886
	Arrears	579,584.049
	AIA	0.000
	Total For Department	4,414,978.034
	Wage Recurrent	881,621.099
	Non Wage Recurrent	2,953,772.886
	Arrears	579,584.049
	AIA	0.000
Development Projects		
Project:1743 Retooling of Mission in Ottawa - Canada		
Budget Output:000003 Facilities and Equipment Management		

VOTE: 503 Uganda High Commission in Canada, Ottawa

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
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		
A Refurbished Official residence		Refurbishment of Official Residence Supervised
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item		Spent
312111 Residential Buildings - Acquisition		7,793,559.359
	Total For Budget Output	7,793,559.359
	GoU Development	7,793,559.359
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	7,793,559.359
	GoU Development	7,793,559.359
	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		
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	No scholarships sourced	
4 Field Visits to engage potential Investors to invest in NDP111 priority areas carried out	Held an engagement with the Board of Trade in Toronto for potential trade opportunities between Uganda and Canada and partnerships with Canadian businesses.	
2 Investment delegations to Uganda facilitated and coordinated		

VOTE: 503 Uganda High Commission in Canada, Ottawa

Quarter 3

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		A preparation meeting for the World of Tourism and Trade Expo scheduled for May 2025 held	
One Business Forum organized to show case Investment opportunities in Uganda		1 Business Forum organized to show case Investment opportunities in Uganda held	
3 Tourism Exhibitions Organized		Attended the Africa Day on the Hill organised by African-Canadian Association of Ottawa	
4 Meetings held with Diaspora for national Development		Held a meeting with the New Leadership of the Ugandan community in Canada to inform them of the Mission's mandate and enlightened them about the investment opportunities in Uganda and how the Ugandan Diaspora can benefit.	
Ugandan academic Institutions and other business establishments linked to their counter parts in countries of accreditation			
Ugandan Tour operators linked with counter parts in countries of accreditation to promote tourism		Held a meeting with Bashem Safaris Tours & Travel Ltd based in Ottawa about the future linkages with the Ugandan tour operators.	
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			UShs Thousand
Item		Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		202,500.000	
221005 Official Ceremonies and State Functions		58,500.000	
221009 Welfare and Entertainment		40,500.000	
223003 Rent-Produced Assets-to private entities		22,500.000	
227004 Fuel, Lubricants and Oils		14,625.000	
242003 Other		43,874.999	
Total For Budget Output		382,499.999	
Wage Recurrent		0.000	
Non Wage Recurrent		382,499.999	
Arrears		0.000	
AIA		0.000	
Total For Department		382,499.999	
Wage Recurrent		0.000	

VOTE: 503 Uganda High Commission in Canada, Ottawa

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
	Non Wage Recurrent	382,499.999
	Arrears	0.000
	AIA	0.000
Development Projects		
N/A		
GRAND TOTAL		12,591,037.392
	Wage Recurrent	881,621.099
	Non Wage Recurrent	3,336,272.885
	GoU Development	7,793,559.359
	External Financing	0.000
	Arrears	579,584.049
	AIA	0.000

VOTE: 503 Uganda High Commission in Canada, Ottawa

Quarter 3

Quarter 4: 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		600 Visa Applications processed for travellers to Uganda		600 Visa Applications processed for travellers to Uganda	
200 National IDs processed for Ugandans in Diaspora		50 National IDs processed to Ugandans in Canada and Bahamas		50 National IDs processed to Ugandans in Canada and Bahamas	
250 Documents issued by Ugandan Institutions Certified		60 Documents issued by Uganda Institutions certified		60 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 policy position issued		One Media Release and statement on Uganda's 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		Annual Retreat to review performance and set strategies fro the new year organized		Annual Retreat to review performance and set strategies fro the new year organized	
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		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 3

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	3 Scholarships to Ugandans sourced	3 Scholarships to Ugandans sourced	
4 Field Visits to engage potential Investors to invest in NDP111 priority areas carried out	One Field Visit to engage petential Investors in NDP111 held	One Field Visit to engage petential Investors in NDP111 held	
2 Investment delegations to Uganda facilitated and coordinated	NA		
2 Trade shows and Exhibitions to promote export products to countries of accreditation coordinated and participated in	One trade and Exhibition show held to promote Exports to countries of accreditation	One trade and Exhibition show held to promote Exports to countries of accreditation	
One Business Forum organized to show case Investment opportunities in Uganda	NA		
3 Tourism Exhibitions Organized	Two Tourism Exhibitions held to show case Ugandas Tourist attractions	Two Tourism Exhibitions held to show case Ugandas Tourist attractions	
4 Meetings held with Diaspora for national Development	One Diaspora meeting for National development held	One 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 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	Ugandan Tour operators linked to their counter parts in Bahamas	Ugandan Tour operators linked to their counter parts in Bahamas	

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
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		
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 3

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

Table 4.1: NTR Collections (Billions)

VOTE: 503 Uganda High Commission in Canada, Ottawa

Quarter 3

Table 4.2: Off-Budget Expenditure By Department and Project

VOTE: 503 Uganda High Commission in Canada, Ottawa

Quarter 3

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 Q3	
Performance as of End of Q3	
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 Q3	
Performance as of End of Q3	
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

VOTE: 503 Uganda High Commission in Canada, Ottawa

Quarter 3

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 Q3	
Performance as of End of Q3	
Reasons for Variations	

iv) Covid