

VOTE: 503 Uganda High Commission in Canada, Ottawa

Quarter 3

V1: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures (US\$ Billion)

|                                     | Approved Budget | Revised Budget | Released by End Q3 | Spent by End Q3 | % Budget Released | % Budget Spent | % Releases Spent |         |
|-------------------------------------|-----------------|----------------|--------------------|-----------------|-------------------|----------------|------------------|---------|
| Recurrent                           | Wage            | 1.175          | 1.175              | 0.882           | 0.882             | 75.0 %         | 75.0 %           | 100.0 % |
|                                     | Non-Wage        | 9.148          | 9.148              | 7.390           | 7.390             | 81.0 %         | 80.8 %           | 100.0 % |
| Devt.                               | GoU             | 17.687         | 17.687             | 8.844           | 8.844             | 50.0 %         | 50.0 %           | 100.0 % |
|                                     | Ext Fin.        | 0.000          | 0.000              | 0.000           | 0.000             | 0.0 %          | 0.0 %            | 0.0 %   |
| GoU Total                           |                 | 28.011         | 28.011             | 17.116          | 17.116            | 61.1 %         | 61.1 %           | 100.0 % |
| Total GoU+Ext Fin (MTEF)            |                 | 28.011         | 28.011             | 17.116          | 17.116            | 61.1 %         | 61.1 %           | 100.0 % |
| Arrears                             |                 | 0.000          | 0.000              | 0.000           | 0.000             | 0.0 %          | 0.0 %            | 0.0 %   |
| Total Budget                        |                 | 28.011         | 28.011             | 17.116          | 17.116            | 61.1 %         | 61.1 %           | 100.0 % |
| A.I.A Total                         |                 | 0.000          | 0.000              | 0.000           | 0.000             | 0.0 %          | 0.0 %            | 0.0 %   |
| Grand Total                         |                 | 28.011         | 28.011             | 17.116          | 17.116            | 61.1 %         | 61.1 %           | 100.0 % |
| Total Vote Budget Excluding Arrears |                 | 28.011         | 28.011             | 17.116          | 17.116            | 61.1 %         | 61.1 %           | 100.0 % |

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Table V1.2: Releases and Expenditure by Programme and Vote Function\*

| <i>Billion Uganda Shillings</i>                                     | Approved Budget | Revised Budget | Released by End Q3 | Spent by End Q3 | % Budget Released | % Budget Spent | %Releases Spent |
|---------------------------------------------------------------------|-----------------|----------------|--------------------|-----------------|-------------------|----------------|-----------------|
| <b>Programme:01 Agro-Industrialization</b>                          | <b>0.000</b>    |                | <b>0.000</b>       | <b>0.000</b>    | <b>0.0 %</b>      | <b>0.0 %</b>   | <b>0.0%</b>     |
| Vote Function:01 Overseas Mission Services                          | 0.000           |                | 0.000              | 0.000           | 0.0 %             | 0.0 %          | 0.0%            |
| <b>Programme:04 Manufacturing</b>                                   | <b>0.000</b>    |                | <b>0.000</b>       | <b>0.000</b>    | <b>0.0 %</b>      | <b>0.0 %</b>   | <b>0.0%</b>     |
| Vote Function:01 Overseas Mission Services                          | 0.000           |                | 0.000              | 0.000           | 0.0 %             | 0.0 %          | 0.0%            |
| <b>Programme:05 Tourism Development</b>                             | <b>1.500</b>    | <b>1.500</b>   | <b>1.125</b>       | <b>1.125</b>    | <b>75.0 %</b>     | <b>75.0 %</b>  | <b>100.0%</b>   |
| Vote Function:01 Overseas Mission Services                          | 1.500           | 1.500          | 1.125              | 1.125           | 75.0 %            | 75.0 %         | 100.0%          |
| <b>Programme:07 Private Sector Development</b>                      | <b>1.500</b>    | <b>1.500</b>   | <b>1.125</b>       | <b>1.125</b>    | <b>75.0 %</b>     | <b>75.0 %</b>  | <b>100.0%</b>   |
| Vote Function:01 Overseas Mission Services                          | 1.500           | 1.500          | 1.125              | 1.125           | 75.0 %            | 75.0 %         | 100.0%          |
| <b>Programme:13 Innovation, Technology Development and Transfer</b> | <b>0.000</b>    |                | <b>0.000</b>       | <b>0.000</b>    | <b>0.0 %</b>      | <b>0.0 %</b>   | <b>0.0%</b>     |
| Vote Function:01 Overseas Mission Services                          | 0.000           |                | 0.000              | 0.000           | 0.0 %             | 0.0 %          | 0.0%            |
| <b>Programme:15 Community Mobilization And Mindset Change</b>       | <b>0.000</b>    |                | <b>0.000</b>       | <b>0.000</b>    | <b>0.0 %</b>      | <b>0.0 %</b>   | <b>0.0%</b>     |
| Vote Function:01 Overseas Mission Services                          | 0.000           |                | 0.000              | 0.000           | 0.0 %             | 0.0 %          | 0.0%            |
| <b>Programme:16 Governance and Security</b>                         | <b>24.501</b>   | <b>24.501</b>  | <b>14.483</b>      | <b>14.483</b>   | <b>59.1 %</b>     | <b>59.1 %</b>  | <b>100.0%</b>   |
| Vote Function:01 Overseas Mission Services                          | 24.501          | 24.501         | 14.483             | 14.483          | 59.1 %            | 59.1 %         | 100.0%          |
| <b>Programme:18 Development Plan Implementation</b>                 | <b>0.510</b>    | <b>0.510</b>   | <b>0.383</b>       | <b>0.383</b>    | <b>75.0 %</b>     | <b>75.0 %</b>  | <b>100.0%</b>   |
| Vote Function:01 Overseas Mission Services                          | 0.510           | 0.510          | 0.383              | 0.383           | 75.0 %            | 75.0 %         | 100.0%          |
| <b>Total for the Vote</b>                                           | <b>28.011</b>   | <b>28.011</b>  | <b>17.116</b>      | <b>17.116</b>   | <b>61.1 %</b>     | <b>61.1 %</b>  | <b>100.0 %</b>  |

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

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V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

|                                                                                                                                                                    |                   |                 |                    |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------|-----------------|--------------------|
| Programme:05 Tourism Development                                                                                                                                   |                   |                 |                    |
| Vote Function:01 Overseas Mission Services                                                                                                                         |                   |                 |                    |
| Department:001 High Commission in Ottawa, Canada                                                                                                                   |                   |                 |                    |
| Key Service Area: 120009 Tourism Promotion                                                                                                                         |                   |                 |                    |
| PIAP Output: 05111101 Destination Uganda promoted in key source markets                                                                                            |                   |                 |                    |
| Programme Intervention: 051111 Market and promote Uganda’s tourist attractions in domestic and key source markets (America, Europe, Africa, China, Japan and Asia) |                   |                 |                    |
| PIAP Output Indicators                                                                                                                                             | Indicator Measure | Planned 2025/26 | Actuals By END Q 3 |
| No of Market Destination Representative firms contracted in tourist source markets                                                                                 | Number            | 1               | 14                 |
| No of international expos attended                                                                                                                                 | Number            | 2               | 3                  |
| Number of digital marketing campaigns undertaken in the source markets                                                                                             | Number            | 2               | 1                  |
| Number of Pearl of Africa Tourism Expos (POATE) events held                                                                                                        | Number            | 1               |                    |
| Programme:07 Private Sector Development                                                                                                                            |                   |                 |                    |
| Vote Function:01 Overseas Mission Services                                                                                                                         |                   |                 |                    |
| Department:001 High Commission in Ottawa, Canada                                                                                                                   |                   |                 |                    |
| Key Service Area: 000088 Investment Promotion                                                                                                                      |                   |                 |                    |
| PIAP Output: 07022001 Markets negotiated and penetrated                                                                                                            |                   |                 |                    |
| Programme Intervention: 070220 Leverage economic and commercial diplomacy to negotiate targeted markets for the country’s exports                                  |                   |                 |                    |
| PIAP Output Indicators                                                                                                                                             | Indicator Measure | Planned 2025/26 | Actuals By END Q 3 |
| Value of exports to negotiated markets.                                                                                                                            | Number            | 20000000000     | 5000000000         |
| Number of Private Sector Linkages organized                                                                                                                        | Number            | 1               | 1                  |
| Number of Business Forums and trade exhibitions to link Ugandan business men with their counterparts abroad organised                                              | Number            | 1               | 1                  |
| Number of engagements with potential investors to drive private sector competitiveness                                                                             | Number            | 4               | 1                  |
| Buyer seller-Linkages negotiated                                                                                                                                   | Number            | 1               | 1                  |
| Number of trade partnerships secured                                                                                                                               | Number            | 1               |                    |

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|                                                                                                                             |                   |                 |                    |
|-----------------------------------------------------------------------------------------------------------------------------|-------------------|-----------------|--------------------|
| Programme:16 Governance and Security                                                                                        |                   |                 |                    |
| Vote Function:01 Overseas Mission Services                                                                                  |                   |                 |                    |
| Department:001 High Commission in Ottawa, Canada                                                                            |                   |                 |                    |
| Key Service Area: 000014 Administrative and Support Services                                                                |                   |                 |                    |
| PIAP Output: 16090103 Programme institutional overheads managed                                                             |                   |                 |                    |
| Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery               |                   |                 |                    |
| PIAP Output Indicators                                                                                                      | Indicator Measure | Planned 2025/26 | Actuals By END Q 3 |
| % of recurrent overhead costs paid                                                                                          | Percentage        | 100 %           | 75%                |
| % of UPS recurrent overhead costs paid                                                                                      | Percentage        | 100%            | 75%                |
| Percentage of implementation of the Annual Approved workplan                                                                | Percentage        | 100 %           | 75%                |
| No. of institutional Administration costs paid                                                                              | Number            | 1               | 1                  |
| No. of months overhead costs are paid                                                                                       | Number            | 12              | 9                  |
| Number of functional regional and field offices                                                                             | Number            | 4               |                    |
| No of financial reports submitted                                                                                           | Number            | 3               | 2                  |
| Value of utilities, rents, repairs, maintenances and subscriptions paid                                                     | Value             | 1903044058      | 1427283043         |
| Key Service Area: 460056 Consulars services                                                                                 |                   |                 |                    |
| PIAP Output: 16712202 Ugandans and Foreigners provided with consular services                                               |                   |                 |                    |
| Programme Intervention: 167122 Provide diplomatic, protocol and consular services both at home and abroad                   |                   |                 |                    |
| PIAP Output Indicators                                                                                                      | Indicator Measure | Planned 2025/26 | Actuals By END Q 3 |
| Number of ugandans and foreigners provided with consular services                                                           | Number            | 12000           | 3000               |
| Number of engagements of Ugandans in the Diaspora organised and/ or participated in                                         | Number            | 4               | 3                  |
| Number of External intelligence reports prepared and submitted                                                              | Number            | 4               | 3                  |
| Key Service Area: 460057 Peace and security                                                                                 |                   |                 |                    |
| PIAP Output: 16711101 Peace and security initiatives at regional and international level supported                          |                   |                 |                    |
| Programme Intervention: 167111 Strengthen bilateral and multilateral relationships at both regional and international level |                   |                 |                    |
| PIAP Output Indicators                                                                                                      | Indicator Measure | Planned 2025/26 | Actuals By END Q 3 |
| Number of regional and international peace and security engagements participated in                                         | Number            | 4               | 3                  |
| Proportion of regional peace and security initiatives coordinated                                                           | Percentage        | 100%            | 75%                |
| Number of regional Integration Centres supported                                                                            | Number            | 1               |                    |

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|                                                                                                                                            |                   |                 |                    |
|--------------------------------------------------------------------------------------------------------------------------------------------|-------------------|-----------------|--------------------|
| Programme:16 Governance and Security                                                                                                       |                   |                 |                    |
| Vote Function:01 Overseas Mission Services                                                                                                 |                   |                 |                    |
| Project:1939 Institutional Development of Uganda Embassy in Ottawa                                                                         |                   |                 |                    |
| Key Service Area: 000003 Facilities and Equipment Management                                                                               |                   |                 |                    |
| PIAP Output: 16090101 Institutions retooled                                                                                                |                   |                 |                    |
| Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery                              |                   |                 |                    |
| PIAP Output Indicators                                                                                                                     | Indicator Measure | Planned 2025/26 | Actuals By END Q 3 |
| Percentage of Budgeted ICT and Office Equipment Procured                                                                                   | Percentage        | 0%              |                    |
| Percentage of Budgeted Office furniture and fittings Procured                                                                              | Percentage        | 0%              |                    |
| Number of Vehicles Procured                                                                                                                | Number            | 1               | 1                  |
| Number of Mission properties acquired/developed/maintained                                                                                 | Number            | 1               | 2                  |
| % of retooling budget implemented                                                                                                          | Percentage        | 100%            | 75%                |
| % of planned retooling outputs achieved                                                                                                    | Percentage        | 100%            | 75%                |
| % of planned retooling outputs achieved                                                                                                    | Percentage        | 100%            | 75%                |
| Programme:18 Development Plan Implementation                                                                                               |                   |                 |                    |
| Vote Function:01 Overseas Mission Services                                                                                                 |                   |                 |                    |
| Department:001 High Commission in Ottawa, Canada                                                                                           |                   |                 |                    |
| Key Service Area: 560009 Cooperation frameworks and Development Assistance                                                                 |                   |                 |                    |
| PIAP Output: 18212101 External resources mobilised to finance the implementation of the NDP                                                |                   |                 |                    |
| Programme Intervention: 182121 Increase access non-traditional finance such as green finance, Islamic finance, pension funds, among others |                   |                 |                    |
| PIAP Output Indicators                                                                                                                     | Indicator Measure | Planned 2025/26 | Actuals By END Q 3 |
| External resources mobilised as a percentage of the national budget                                                                        | Percentage        | 0%              |                    |
| Value of bilateral and multilateral resources (\$Million)                                                                                  | Value             | 0.475000000     | 0.300000000        |

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## Performance highlights for the Quarter

We have established partnerships with CTV Television, The Hilltimes Newspaper, Imagine Uganda Canada, The Diplomat Magazine to publicise Uganda's tourism potential to over 10 million Canadian viewers and also feature the High Commission's tourism and trade activities to increase Uganda's visibility.

Showcased Uganda at Tourism Expos like The Outdoor Tourism Adventure shows in Toronto and Montreal, where a Gorilla in a Forest themed booth decoration was adapted, with attendance of more than 200,000 Canadians. The Annual Tourism Expo in Montreal, more than 500 people visited the booth. The Impact Sustainability Travel and Tourism Summit, convened by the Adventure Travel Trade Association (ATTA), which represents a global network of over 64,000 adventure travel professionals, including destinations, tour operators, buyers, media, and industry leaders, information on Uganda's endowments was disseminated and visibility created. Uganda is featured on their website.

Signed an agreement with a tourism and travel consultant (19 Lemons Consulting Inc – Lorraine Simpson) to support the Mission efforts and activities to increase the numbers of tourists to Uganda. Legacy Bridge Ventures Limited is in talks with Ministry of Tourism to develop the Rwenzori National Park aerial cable transport project.

Inside Advanced Diagnostics a Canadian company owned by a Ugandan Canadian was facilitated to establish a medical facility in Arua.

A maternity ward in Ggoli Health Centre was established by a Canadian diaspora

McGrill University - Industrial Program of the Saint-Hyacinthe Research and Development Centre is establishing partnerships with The Uganda Industrial Research Institute to collaborate in food research.

Camera for Girls a non for profit program established in Canada is in partnership with Makerere University school of Journalism to train Journalist students in photography and entrepreneurial skills.

## Variances and Challenges

Lack of clear commitment from the potential investors to Uganda.

Mistrust in the government by some diaspora members in Canada makes them downplay the Mission's efforts to effectively mobilise the diaspora for government initiatives and Investment opportunities back home.

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V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Key Service Area\*

| <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:05 Tourism Development                         | 1.500           | 1.500          | 1.125              | 1.125           | 75.0 %                | 75.0 %             | 100.0 %              |
| Vote Function:01 Overseas Mission Services               | 1.500           | 1.500          | 1.125              | 1.125           | 75.0 %                | 75.0 %             | 100.0 %              |
| 120009 Tourism Promotion                                 | 1.500           | 1.500          | 1.125              | 1.125           | 75.0 %                | 75.0 %             | 100.0 %              |
| Programme:07 Private Sector Development                  | 1.500           | 1.500          | 1.125              | 1.125           | 75.0 %                | 75.0 %             | 100.0 %              |
| Vote Function:01 Overseas Mission Services               | 1.500           | 1.500          | 1.125              | 1.125           | 75.0 %                | 75.0 %             | 100.0 %              |
| 000088 Investment Promotion                              | 1.500           | 1.500          | 1.125              | 1.125           | 75.0 %                | 75.0 %             | 100.0 %              |
| Programme:16 Governance and Security                     | 24.501          | 24.501         | 14.483             | 14.483          | 59.1 %                | 59.1 %             | 100.0 %              |
| Vote Function:01 Overseas Mission Services               | 24.501          | 24.501         | 14.483             | 14.483          | 59.1 %                | 59.1 %             | 100.0 %              |
| 000003 Facilities and Equipment Management               | 17.687          | 17.687         | 8.844              | 8.844           | 50.0 %                | 50.0 %             | 100.0 %              |
| 000014 Administrative and Support Services               | 5.865           | 5.865          | 4.928              | 4.928           | 84.0 %                | 84.0 %             | 100.0 %              |
| 460056 Consulars services                                | 0.750           | 0.750          | 0.563              | 0.563           | 75.0 %                | 75.0 %             | 100.0 %              |
| 460057 Peace and security                                | 0.199           | 0.199          | 0.149              | 0.149           | 75.0 %                | 75.0 %             | 100.0 %              |
| Programme:18 Development Plan Implementation             | 0.510           | 0.510          | 0.383              | 0.383           | 75.0 %                | 75.0 %             | 100.0 %              |
| Vote Function:01 Overseas Mission Services               | 0.510           | 0.510          | 0.383              | 0.383           | 75.0 %                | 75.0 %             | 100.0 %              |
| 560009 Cooperation frameworks and Development Assistance | 0.510           | 0.510          | 0.383              | 0.383           | 75.0 %                | 75.0 %             | 100.0 %              |
| Total for the Vote                                       | 28.011          | 28.011         | 17.116             | 17.116          | 61.1 %                | 61.1 %             | 100.0 %              |



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Table V3.2: 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) | 3.363           | 3.363          | 3.052              | 3.052           | 90.7 %                | 90.7 %             | 100.0 %              |
| 212102 Medical expenses (Employees)                              | 0.250           | 0.250          | 0.188              | 0.188           | 75.0 %                | 75.0 %             | 100.0 %              |
| 221001 Advertising and Public Relations                          | 0.138           | 0.138          | 0.103              | 0.103           | 75.0 %                | 75.0 %             | 100.0 %              |
| 221002 Workshops, Meetings and Seminars                          | 0.239           | 0.239          | 0.179              | 0.179           | 75.0 %                | 75.0 %             | 100.0 %              |
| 221005 Official Ceremonies and State Functions                   | 0.056           | 0.056          | 0.042              | 0.042           | 75.0 %                | 75.0 %             | 100.0 %              |
| 221009 Welfare and Entertainment                                 | 0.323           | 0.323          | 0.243              | 0.243           | 75.0 %                | 75.0 %             | 100.0 %              |
| 221011 Printing, Stationery, Photocopying and Binding            | 0.182           | 0.182          | 0.137              | 0.137           | 75.0 %                | 75.0 %             | 100.0 %              |
| 222001 Information and Communication Technology Services.        | 0.241           | 0.241          | 0.180              | 0.180           | 75.0 %                | 75.0 %             | 100.0 %              |
| 222002 Postage and Courier                                       | 0.115           | 0.115          | 0.086              | 0.086           | 75.0 %                | 75.0 %             | 100.0 %              |
| 223001 Property Management Expenses                              | 0.706           | 0.706          | 0.529              | 0.529           | 75.0 %                | 75.0 %             | 100.0 %              |
| 223003 Rent-Produced Assets-to private entities                  | 1.411           | 1.411          | 1.058              | 1.058           | 75.0 %                | 75.0 %             | 100.0 %              |
| 223004 Guard and Security services                               | 0.020           | 0.020          | 0.015              | 0.015           | 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 %              |
| 224011 Research Expenses                                         | 0.108           | 0.108          | 0.081              | 0.081           | 75.0 %                | 75.0 %             | 100.0 %              |
| 226001 Insurances                                                | 0.052           | 0.052          | 0.039              | 0.039           | 75.0 %                | 75.0 %             | 100.0 %              |
| 227001 Travel inland                                             | 1.065           | 1.065          | 0.799              | 0.799           | 75.0 %                | 75.0 %             | 100.0 %              |
| 227003 Carriage, Haulage, Freight and transport hire             | 0.296           | 0.296          | 0.222              | 0.222           | 75.0 %                | 75.0 %             | 100.0 %              |
| 227004 Fuel, Lubricants and Oils                                 | 0.394           | 0.394          | 0.296              | 0.296           | 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 %              |
| 312111 Residential Buildings - Acquisition                       | 17.297          | 17.297         | 8.649              | 8.649           | 50.0 %                | 50.0 %             | 100.0 %              |
| 312212 Light Vehicles - Acquisition                              | 0.390           | 0.390          | 0.195              | 0.195           | 50.0 %                | 50.0 %             | 100.0 %              |
| Total for the Vote                                               | 28.011          | 28.011         | 17.116             | 17.116          | 61.1 %                | 61.1 %             | 100.0 %              |

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| <i>Billion Uganda Shillings</i>                                     | <b>Approved Budget</b> | <b>Revised Budget</b> | <b>Released by End Q3</b> | <b>Spent by End Q3</b> | <b>% GoU Budget Released</b> | <b>% GoU Budget Spent</b> | <b>% GoU Releases Spent</b> |
|---------------------------------------------------------------------|------------------------|-----------------------|---------------------------|------------------------|------------------------------|---------------------------|-----------------------------|
| <b>Programme:01 Agro-Industrialization</b>                          | <b>0.000</b>           |                       | <b>0.000</b>              | <b>0.000</b>           | <b>0.00 %</b>                | <b>0.00 %</b>             | <b>0.00 %</b>               |
| <b>Vote Function:01 Overseas Mission Services</b>                   | <b>0.000</b>           | <b>1.500</b>          | <b>1.125</b>              | <b>1.125</b>           | <b>0.00 %</b>                | <b>0.00 %</b>             | <b>100.0 %</b>              |
| <i>Departments</i>                                                  |                        |                       |                           |                        |                              |                           |                             |
| N/A                                                                 |                        |                       |                           |                        |                              |                           |                             |
| <i>Development Projects</i>                                         |                        |                       |                           |                        |                              |                           |                             |
| N/A                                                                 |                        |                       |                           |                        |                              |                           |                             |
| <b>Programme:05 Tourism Development</b>                             | <b>1.500</b>           | <b>1.500</b>          | <b>1.125</b>              | <b>1.125</b>           | <b>75.00 %</b>               | <b>75.00 %</b>            | <b>100.00 %</b>             |
| <b>Vote Function:01 Overseas Mission Services</b>                   | <b>0.000</b>           | <b>1.500</b>          | <b>1.125</b>              | <b>1.125</b>           | <b>0.00 %</b>                | <b>0.00 %</b>             | <b>100.0 %</b>              |
| <i>Departments</i>                                                  |                        |                       |                           |                        |                              |                           |                             |
| 001 High Commission in Ottawa, Canada                               | 1.500                  | 1.500                 | 1.125                     | 1.125                  | 75.0 %                       | 75.0 %                    | 100.0 %                     |
| <i>Development Projects</i>                                         |                        |                       |                           |                        |                              |                           |                             |
| N/A                                                                 |                        |                       |                           |                        |                              |                           |                             |
| <b>Programme:07 Private Sector Development</b>                      | <b>1.500</b>           | <b>1.500</b>          | <b>1.125</b>              | <b>1.125</b>           | <b>75.00 %</b>               | <b>75.00 %</b>            | <b>100.00 %</b>             |
| <b>Vote Function:01 Overseas Mission Services</b>                   | <b>0.000</b>           | <b>1.500</b>          | <b>1.125</b>              | <b>1.125</b>           | <b>0.00 %</b>                | <b>0.00 %</b>             | <b>100.0 %</b>              |
| <i>Departments</i>                                                  |                        |                       |                           |                        |                              |                           |                             |
| 001 High Commission in Ottawa, Canada                               | 1.500                  | 1.500                 | 1.125                     | 1.125                  | 75.0 %                       | 75.0 %                    | 100.0 %                     |
| <i>Development Projects</i>                                         |                        |                       |                           |                        |                              |                           |                             |
| N/A                                                                 |                        |                       |                           |                        |                              |                           |                             |
| <b>Programme:13 Innovation, Technology Development and Transfer</b> | <b>0.000</b>           |                       | <b>0.000</b>              | <b>0.000</b>           | <b>0.00 %</b>                | <b>0.00 %</b>             | <b>0.00 %</b>               |
| <b>Vote Function:01 Overseas Mission Services</b>                   | <b>0.000</b>           | <b>1.500</b>          | <b>1.125</b>              | <b>1.125</b>           | <b>0.00 %</b>                | <b>0.00 %</b>             | <b>100.0 %</b>              |
| <i>Departments</i>                                                  |                        |                       |                           |                        |                              |                           |                             |
| N/A                                                                 |                        |                       |                           |                        |                              |                           |                             |
| <i>Development Projects</i>                                         |                        |                       |                           |                        |                              |                           |                             |
| N/A                                                                 |                        |                       |                           |                        |                              |                           |                             |
| <b>Programme:15 Community Mobilization And Mindset Change</b>       | <b>0.000</b>           |                       | <b>0.000</b>              | <b>0.000</b>           | <b>0.00 %</b>                | <b>0.00 %</b>             | <b>0.00 %</b>               |
| <b>Vote Function:01 Overseas Mission Services</b>                   | <b>0.000</b>           | <b>1.500</b>          | <b>1.125</b>              | <b>1.125</b>           | <b>0.00 %</b>                | <b>0.00 %</b>             | <b>100.0 %</b>              |
| <i>Departments</i>                                                  |                        |                       |                           |                        |                              |                           |                             |
| N/A                                                                 |                        |                       |                           |                        |                              |                           |                             |
| <i>Development Projects</i>                                         |                        |                       |                           |                        |                              |                           |                             |
| N/A                                                                 |                        |                       |                           |                        |                              |                           |                             |

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| <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                       | 24.501          | 24.501         | 14.483             | 14.483          | 59.11 %               | 59.11 %            | 100.00 %             |
| Vote Function:01 Overseas Mission Services                 | 0.000           | 1.500          | 1.125              | 1.125           | 0.00 %                | 0.00 %             | 100.0 %              |
| <i>Departments</i>                                         |                 |                |                    |                 |                       |                    |                      |
| 001 High Commission in Ottawa, Canada                      | 6.814           | 6.814          | 5.640              | 5.640           | 82.8 %                | 82.8 %             | 100.0 %              |
| <i>Development Projects</i>                                |                 |                |                    |                 |                       |                    |                      |
| 1939 Institutional Development of Uganda Embassy in Ottawa | 17.687          | 17.687         | 8.844              | 8.844           | 50.0 %                | 50.0 %             | 100.0 %              |
| Programme:18 Development Plan Implementation               | 0.510           | 0.510          | 0.383              | 0.383           | 75.00 %               | 75.00 %            | 100.00 %             |
| Vote Function:01 Overseas Mission Services                 | 0.000           | 1.500          | 1.125              | 1.125           | 0.00 %                | 0.00 %             | 100.0 %              |
| <i>Departments</i>                                         |                 |                |                    |                 |                       |                    |                      |
| 001 High Commission in Ottawa, Canada                      | 0.510           | 0.510          | 0.383              | 0.383           | 75.1 %                | 75.1 %             | 100.0 %              |
| <i>Development Projects</i>                                |                 |                |                    |                 |                       |                    |                      |
| N/A                                                        |                 |                |                    |                 |                       |                    |                      |
| Total for the Vote                                         | 28.011          | 28.011         | 17.116             | 17.116          | 61.1 %                | 61.1 %             | 100.0 %              |

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Table V3.4: External Financing Releases and Expenditure by Vote Function and Project

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Quarter 3: Outputs and Expenditure in the Quarter

| Outputs Planned in Quarter                                                                                                                                         | Actual Outputs Achieved in Quarter                                                                                                                                                                                                                                                                                                | Reasons for Variation in performance |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------|
| Programme:05 Tourism Development                                                                                                                                   |                                                                                                                                                                                                                                                                                                                                   |                                      |
| Vote Function:01 Overseas Mission Services                                                                                                                         |                                                                                                                                                                                                                                                                                                                                   |                                      |
| Departments                                                                                                                                                        |                                                                                                                                                                                                                                                                                                                                   |                                      |
| Department:001 High Commission in Ottawa, Canada                                                                                                                   |                                                                                                                                                                                                                                                                                                                                   |                                      |
| Key Service Area:120009 Tourism Promotion                                                                                                                          |                                                                                                                                                                                                                                                                                                                                   |                                      |
| PIAP Output: 05111101 Destination Uganda promoted in key source markets                                                                                            |                                                                                                                                                                                                                                                                                                                                   |                                      |
| Programme Intervention: 051111 Market and promote Uganda’s tourist attractions in domestic and key source markets (America, Europe, Africa, China, Japan and Asia) |                                                                                                                                                                                                                                                                                                                                   |                                      |
| Promotional activities in Media to promote trade, investment and Tourism carried out                                                                               | We have established partnerships with CTV Television, The Hilltimes Newspaper, Imagine Uganda Canada, The Diplomat Magazine to publicise Uganda's tourism potential to over 10 million Canadian viewers and also feature the High Commission's tourism and trade activities to increase Uganda’s visibility.                      |                                      |
| Tour operators, travel journalists and social media influencers to collaborate with the Mission in promoting Tourism, Trade, and Investment in Uganda mobilised    | Signed an agreement with a tourism and travel consultant (19 Lemons Consulting Inc – Lorraine Simpson) to support the Mission efforts and activities to increase the numbers of tourists to Uganda.                                                                                                                               |                                      |
|                                                                                                                                                                    | Participated in the Impact Sustainability Summit, during which Uganda generated strong interest during engagements due to its biodiversity, cultural depth, conservation narrative, and authenticity. Cooperation leads in conference hosting, fam trips were generated. 2 participants we courted agreed to come for a Fam trip. |                                      |
| A tradeshow to showcase Uganda's products, tourism potential and promote investment opportunities                                                                  | Exhibited the Pearl of Africa Destination during the Outdoor Adventure & Travel Show, February 20-22, 2026 in Toronto-Canada and Outdoor Adventure & Travel Show March 28-29, 2026 in Montreal-Canada which were attended by 26,300 visitors and 300 exhibitors.                                                                  |                                      |
| Expenditures incurred in the Quarter to deliver outputs                                                                                                            |                                                                                                                                                                                                                                                                                                                                   | US\$ Thousand                        |
| Item                                                                                                                                                               |                                                                                                                                                                                                                                                                                                                                   | Spent                                |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)                                                                                                   |                                                                                                                                                                                                                                                                                                                                   | 125,057.693                          |
| 221001 Advertising and Public Relations                                                                                                                            |                                                                                                                                                                                                                                                                                                                                   | 26,480.770                           |
| 221002 Workshops, Meetings and Seminars                                                                                                                            |                                                                                                                                                                                                                                                                                                                                   | 29,894.250                           |
| 221009 Welfare and Entertainment                                                                                                                                   |                                                                                                                                                                                                                                                                                                                                   | 30,420.825                           |
| 221011 Printing, Stationery, Photocopying and Binding                                                                                                              |                                                                                                                                                                                                                                                                                                                                   | 7,937.616                            |
| 222001 Information and Communication Technology Services.                                                                                                          |                                                                                                                                                                                                                                                                                                                                   | 17,653.213                           |
| 222002 Postage and Courier                                                                                                                                         |                                                                                                                                                                                                                                                                                                                                   | 13,153.088                           |
| 224011 Research Expenses                                                                                                                                           |                                                                                                                                                                                                                                                                                                                                   | 13,475.113                           |
| 227001 Travel inland                                                                                                                                               |                                                                                                                                                                                                                                                                                                                                   | 63,805.310                           |
| 227003 Carriage, Haulage, Freight and transport hire                                                                                                               |                                                                                                                                                                                                                                                                                                                                   | 26,972.100                           |

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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 |                                    | US\$hs Thousand                      |
| Item                                                    |                                    | Spent                                |
| 227004 Fuel, Lubricants and Oils                        |                                    | 20,150.027                           |
|                                                         | Total For Budget Output            | 375,000.002                          |
|                                                         | Wage Recurrent                     | 0.000                                |
|                                                         | Non Wage Recurrent                 | 375,000.002                          |
|                                                         | Arrears                            | 0.000                                |
|                                                         | AIA                                | 0.000                                |
|                                                         | Total For Department               | 375,000.002                          |
|                                                         | Wage Recurrent                     | 0.000                                |
|                                                         | Non Wage Recurrent                 | 375,000.002                          |
|                                                         | Arrears                            | 0.000                                |
|                                                         | AIA                                | 0.000                                |

Development Projects

N/A

Programme:07 Private Sector Development

Vote Function:01 Overseas Mission Services

Departments

Department:001 High Commission in Ottawa, Canada

Key Service Area:000088 Investment Promotion

PIAP Output: 07022001 Markets negotiated and penetrated

Programme Intervention: 070220 Leverage economic and commercial diplomacy to negotiate targeted markets for the country’s exports

|                                                                                                       |                                                                                                                                                                                                                                                                                           |  |
|-------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--|
| A consultant to carry out a market research on promotion of Tourism, Trade and Investment ccontracted | Signed an agreement with a tourism and travel consultant (19 Lemons Consulting Inc – Lorraine Simpson) to support the Mission efforts and activities to increase the numbers of tourists to Uganda.                                                                                       |  |
| 1 Trade and Investment delegation between Canada and Uganda coordinated                               |                                                                                                                                                                                                                                                                                           |  |
| 1 Field visits to engage potential investors organised                                                | Initiated a collaboration between Sunflow Solar, a Canadian Company and CEO of Uganda Electricity Generation Company. to build a 10mega wat floating solar on Isimba dam-negotiation is ongoing<br>Engagement with Findev company has been initiated to support Agro processing in Uganda |  |

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| Outputs Planned in Quarter                                                                                                        | Actual Outputs Achieved in Quarter                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              | Reasons for Variation in performance |
|-----------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------|
| PIAP Output: 07022001 Markets negotiated and penetrated                                                                           |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |                                      |
| Programme Intervention: 070220 Leverage economic and commercial diplomacy to negotiate targeted markets for the country’s exports |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |                                      |
| Ugandans in the Diaspora about different investment opportunities they can engage in Uganda mobilised and sensitiiized            | The Mission supported and participated in four engagements with the diaspora community at churches, celebrating their milestone in receiving, counselling and settling Uganda immigrants in Canada. Such engagements bring the High commission closer to the people and reduce animosity towards government programs.<br>Organised a diaspora engagement in Calgary on March 13, 2026 where 53 members participated. They were given chance to air out their issues which included taxation on funds of Ugandans who wanted to retire home, repatriation of their belongings, scrupulous people who mismanage their investments back home. Constructive guidance was given and were encouraged to always engage the mission. Such engagements help to neutralise negative forces hostile to the government.<br>Collaborated with diaspora in organising a medical camp in Goli where 12 medical doctors and nurses travelled to give support in offering treatment and medication as well as construction of a children’s ward. |                                      |
| Expenditures incurred in the Quarter to deliver outputs                                                                           |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 | UShs Thousand                        |
| Item                                                                                                                              | Spent                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           |                                      |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)                                                                  | 125,057.693                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |                                      |
| 221001 Advertising and Public Relations                                                                                           | 7,937.616                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |                                      |
| 221002 Workshops, Meetings and Seminars                                                                                           | 29,894.250                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |                                      |
| 221009 Welfare and Entertainment                                                                                                  | 30,420.825                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |                                      |
| 221011 Printing, Stationery, Photocopying and Binding                                                                             | 26,480.770                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |                                      |
| 222001 Information and Communication Technology Services.                                                                         | 17,653.213                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |                                      |
| 222002 Postage and Courier                                                                                                        | 13,153.088                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |                                      |
| 224011 Research Expenses                                                                                                          | 13,475.113                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |                                      |
| 227001 Travel inland                                                                                                              | 63,805.310                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |                                      |
| 227003 Carriage, Haulage, Freight and transport hire                                                                              | 26,972.100                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |                                      |
| 227004 Fuel, Lubricants and Oils                                                                                                  | 20,150.027                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |                                      |
|                                                                                                                                   | Total For Budget Output                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         | 375,000.002                          |
|                                                                                                                                   | Wage Recurrent                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  | 0.000                                |
|                                                                                                                                   | Non Wage Recurrent                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              | 375,000.002                          |
|                                                                                                                                   | Arrears                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         | 0.000                                |
|                                                                                                                                   | AIA                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             | 0.000                                |
|                                                                                                                                   | Total For Department                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            | 375,000.002                          |
|                                                                                                                                   | Wage Recurrent                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  | 0.000                                |
|                                                                                                                                   | Non Wage Recurrent                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              | 375,000.002                          |

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| Outputs Planned in Quarter                                                                                    | Actual Outputs Achieved in Quarter                                         | Reasons for Variation in performance |
|---------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------|--------------------------------------|
|                                                                                                               | Arrears                                                                    | 0.000                                |
|                                                                                                               | AIA                                                                        | 0.000                                |
| Development Projects                                                                                          |                                                                            |                                      |
| N/A                                                                                                           |                                                                            |                                      |
| Programme:16 Governance and Security                                                                          |                                                                            |                                      |
| Vote Function:01 Overseas Mission Services                                                                    |                                                                            |                                      |
| Departments                                                                                                   |                                                                            |                                      |
| Department:001 High Commission in Ottawa, Canada                                                              |                                                                            |                                      |
| Key Service Area:000014 Administrative and Support Services                                                   |                                                                            |                                      |
| PIAP Output: 16090103 Programme institutional overheads managed                                               |                                                                            |                                      |
| Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery |                                                                            |                                      |
| 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                                        |                                      |
| Staff performance review meeting organised                                                                    | A Staff performance review meeting organised                               |                                      |
| Expenditures incurred in the Quarter to deliver outputs                                                       |                                                                            | US\$ Thousand                        |
| Item                                                                                                          |                                                                            | Spent                                |
| 211102 Contract Staff Salaries                                                                                |                                                                            | 293,873.700                          |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)                                              |                                                                            | 562,572.571                          |
| 212102 Medical expenses (Employees)                                                                           |                                                                            | 62,500.000                           |
| 221009 Welfare and Entertainment                                                                              |                                                                            | 10,000.000                           |
| 221011 Printing, Stationery, Photocopying and Binding                                                         |                                                                            | 2,500.000                            |
| 222001 Information and Communication Technology Services.                                                     |                                                                            | 15,000.000                           |
| 222002 Postage and Courier                                                                                    |                                                                            | 2,450.000                            |
| 223001 Property Management Expenses                                                                           |                                                                            | 176,401.150                          |
| 223003 Rent-Produced Assets-to private entities                                                               |                                                                            | 352,800.000                          |
| 223004 Guard and Security services                                                                            |                                                                            | 5,000.000                            |
| 223005 Electricity                                                                                            |                                                                            | 15,000.000                           |
| 223006 Water                                                                                                  |                                                                            | 7,581.015                            |
| 223007 Other Utilities- (fuel, gas, firewood, charcoal)                                                       |                                                                            | 7,500.000                            |
| 226001 Insurances                                                                                             |                                                                            | 12,880.000                           |
| 227001 Travel inland                                                                                          |                                                                            | 55,000.000                           |
| 227003 Carriage, Haulage, Freight and transport hire                                                          |                                                                            | 20,000.000                           |
| 227004 Fuel, Lubricants and Oils                                                                              |                                                                            | 24,150.000                           |
| 228001 Maintenance-Buildings and Structures                                                                   |                                                                            | 7,500.000                            |
| 228002 Maintenance-Transport Equipment                                                                        |                                                                            | 10,000.000                           |



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| Outputs Planned in Quarter                                                                                                  | Actual Outputs Achieved in Quarter                                                                           | Reasons for Variation in performance |
|-----------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------|--------------------------------------|
|                                                                                                                             | Total For Budget Output                                                                                      | 1,642,708.435                        |
|                                                                                                                             | Wage Recurrent                                                                                               | 293,873.700                          |
|                                                                                                                             | Non Wage Recurrent                                                                                           | 1,348,834.735                        |
|                                                                                                                             | Arrears                                                                                                      | 0.000                                |
|                                                                                                                             | AIA                                                                                                          | 0.000                                |
| Key Service Area:460056 Consulars services                                                                                  |                                                                                                              |                                      |
| PIAP Output: 16712202 Ugandans and Foreigners provided with consular services                                               |                                                                                                              |                                      |
| Programme Intervention: 167122 Provide diplomatic, protocol and consular services both at home and abroad                   |                                                                                                              |                                      |
| 75 Passports to Ugandans in Canada Processed                                                                                | 75 Passports to Ugandans in Canada Processed                                                                 |                                      |
| 50 National IDs for Ugandans in Canada processed                                                                            | 50 National IDs for Ugandans in Canada processed                                                             |                                      |
| 8 Temporary Travel Certificates to Ugandans who have expired or lost Passports to travel back home processed                | 8 Temporary Travel Certificates to Ugandans who have expired or lost Passports to travel back home processed |                                      |
| 2500 Visa applications for Visitors to Uganda                                                                               | 2500 Visa applications for Visitors to Uganda                                                                |                                      |
| 62 Documents issued by Ugandan Institutions in Canada certified                                                             | 62 Documents issued by Ugandan Institutions in Canada certified                                              |                                      |
| 13 Dual Citizenship Certificates to Ugandans in Canada                                                                      | 13 Dual Citizenship Certificates to Ugandans in Canada                                                       |                                      |
| Visits of government officials to and from Uganda coordinated                                                               | Visits of government officials to and from Uganda coordinated                                                |                                      |
| Ugandans in Canadian prisons visited                                                                                        | Ugandans in Canadian prisons visited                                                                         |                                      |
| Expenditures incurred in the Quarter to deliver outputs                                                                     |                                                                                                              | US\$ Thousand                        |
| Item                                                                                                                        |                                                                                                              | Spent                                |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)                                                            |                                                                                                              | 75,509.303                           |
| 221011 Printing, Stationery, Photocopying and Binding                                                                       |                                                                                                              | 8,615.020                            |
| 222001 Information and Communication Technology Services.                                                                   |                                                                                                              | 9,830.500                            |
| 227001 Travel inland                                                                                                        |                                                                                                              | 73,907.750                           |
| 227004 Fuel, Lubricants and Oils                                                                                            |                                                                                                              | 19,650.000                           |
|                                                                                                                             | Total For Budget Output                                                                                      | 187,512.573                          |
|                                                                                                                             | Wage Recurrent                                                                                               | 0.000                                |
|                                                                                                                             | Non Wage Recurrent                                                                                           | 187,512.573                          |
|                                                                                                                             | Arrears                                                                                                      | 0.000                                |
|                                                                                                                             | AIA                                                                                                          | 0.000                                |
| Key Service Area:460057 Peace and security                                                                                  |                                                                                                              |                                      |
| PIAP Output: 16711101 Peace and security initiatives at regional and international level supported                          |                                                                                                              |                                      |
| Programme Intervention: 167111 Strengthen bilateral and multilateral relationships at both regional and international level |                                                                                                              |                                      |
| One peace and security engagements attended                                                                                 | One peace and security engagement attended                                                                   |                                      |
| engagements with Federal Government offices on training Ugandan security forces in Canada carried out                       | Engagements with Federal Government offices on training Ugandan security forces in Canada carried out        |                                      |

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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                                |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)                                              |                                                                                      | 30,542.000                           |
| 227001 Travel inland                                                                                          |                                                                                      | 9,674.350                            |
| 227004 Fuel, Lubricants and Oils                                                                              |                                                                                      | 9,428.451                            |
|                                                                                                               | Total For Budget Output                                                              | 49,644.801                           |
|                                                                                                               | Wage Recurrent                                                                       | 0.000                                |
|                                                                                                               | Non Wage Recurrent                                                                   | 49,644.801                           |
|                                                                                                               | Arrears                                                                              | 0.000                                |
|                                                                                                               | AIA                                                                                  | 0.000                                |
|                                                                                                               | Total For Department                                                                 | 1,879,865.808                        |
|                                                                                                               | Wage Recurrent                                                                       | 293,873.700                          |
|                                                                                                               | Non Wage Recurrent                                                                   | 1,585,992.109                        |
|                                                                                                               | Arrears                                                                              | 0.000                                |
|                                                                                                               | AIA                                                                                  | 0.000                                |
| Develoment Projects                                                                                           |                                                                                      |                                      |
| Project:1939 Institutional Development of Uganda Embassy in Ottawa                                            |                                                                                      |                                      |
| Key Service Area:000003 Facilities and Equipment Management                                                   |                                                                                      |                                      |
| PIAP Output: 16090101 Institutions retooled                                                                   |                                                                                      |                                      |
| Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery |                                                                                      |                                      |
| Construction and supervision of official residence at 235 Mariposa to completion done                         | Monitored the construction of the official residence which stands at 95% completion. |                                      |
| PIAP Output: 16090103 Programme institutional overheads managed                                               |                                                                                      |                                      |
| Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery |                                                                                      |                                      |
| Expenditures incurred in the Quarter to deliver outputs                                                       |                                                                                      | UShs Thousand                        |
| Item                                                                                                          |                                                                                      | Spent                                |
|                                                                                                               | Total For Budget Output                                                              | 0.000                                |
|                                                                                                               | GoU Development                                                                      | 0.000                                |
|                                                                                                               | External Financing                                                                   | 0.000                                |
|                                                                                                               | Arrears                                                                              | 0.000                                |
|                                                                                                               | AIA                                                                                  | 0.000                                |
|                                                                                                               | Total For Project                                                                    | 0.000                                |
|                                                                                                               | GoU Development                                                                      | 0.000                                |
|                                                                                                               | External Financing                                                                   | 0.000                                |
|                                                                                                               | Arrears                                                                              | 0.000                                |
|                                                                                                               | AIA                                                                                  | 0.000                                |
| Programme:18 Development Plan Implementation                                                                  |                                                                                      |                                      |

VOTE: 503 Uganda High Commission in Canada, Ottawa

Quarter 3

| Outputs Planned in Quarter                                                                                                                 | Actual Outputs Achieved in Quarter                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              | Reasons for Variation in performance |
|--------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------|
| Vote Function:01 Overseas Mission Services                                                                                                 |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |                                      |
| Departments                                                                                                                                |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |                                      |
| Department:001 High Commission in Ottawa, Canada                                                                                           |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |                                      |
| Key Service Area:560009 Cooperation frameworks and Development Assistance                                                                  |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |                                      |
| PIAP Output: 18212101 External resources mobilised to finance the implementation of the NDP                                                |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |                                      |
| Programme Intervention: 182121 Increase access non-traditional finance such as green finance, Islamic finance, pension funds, among others |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |                                      |
| 2 Scholarships to ugandans for capacity building from areas of accreditation sourced                                                       | Initiated a collaboration with McGill University in montreal to tap into the Nkabom Collaborative which plans and implements skilling projects for the graduate youth making them ready for the job market, currently being implemented in Ghana. The project if attracted, will add more momentum to the Presidential initiative of skilling the youth as well as enhance the real employment opportunities. The process is under way.<br><br>The Embassy was recognised by Global Affairs and joined Christopher Hull, Director Eastern Africa Bilateral Relations in an interactive evening hosted by Global Affairs Canada in honor of 30 students who were on attachment programs in different universities in Canada. Uganda had one lady student on PHD. |                                      |
| 1 meeting with Diaspora for National Development held.                                                                                     |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |                                      |
| Public and Private financial institutions and Trust for development assistance engaged.                                                    | Engagement with Findev has been initiated to support Agro process in Uganda.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |                                      |
| Expenditures incurred in the Quarter to deliver outputs                                                                                    |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 | UShs Thousand                        |
| Item                                                                                                                                       |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 | Spent                                |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)                                                                           |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 | 98,500.000                           |
| 221005 Official Ceremonies and State Functions                                                                                             |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 | 14,000.000                           |
| 221009 Welfare and Entertainment                                                                                                           |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 | 10,000.000                           |
| 227004 Fuel, Lubricants and Oils                                                                                                           |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 | 5,000.000                            |
|                                                                                                                                            | 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                                |
| Develoment Projects                                                                                                                        |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |                                      |
| N/A                                                                                                                                        |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |                                      |

VOTE: 503 Uganda High Commission in Canada, Ottawa

Quarter 3

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|----------------------------|------------------------------------|--------------------------------------|
|                            | GRAND TOTAL                        | 2,757,365.811                        |
|                            | Wage Recurrent                     | 293,873.700                          |
|                            | Non Wage Recurrent                 | 2,463,492.111                        |
|                            | GoU Development                    | 0.000                                |
|                            | External Financing                 | 0.000                                |
|                            | Arrears                            | 0.000                                |
|                            | 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:05 Tourism Development                                                                                                                                         |                                                                                                                                                                                                                                                                                                                                  |                                               |
| Vote Function:01 Overseas Mission Services                                                                                                                               |                                                                                                                                                                                                                                                                                                                                  |                                               |
| Departments                                                                                                                                                              |                                                                                                                                                                                                                                                                                                                                  |                                               |
| Department:001 High Commission in Ottawa, Canada                                                                                                                         |                                                                                                                                                                                                                                                                                                                                  |                                               |
| Key Service Area:120009 Tourism Promotion                                                                                                                                |                                                                                                                                                                                                                                                                                                                                  |                                               |
| PIAP Output: 05111101 Destination Uganda promoted in key source markets                                                                                                  |                                                                                                                                                                                                                                                                                                                                  |                                               |
| Programme Intervention: 051111 Market and promote Uganda’s tourist attractions in domestic and key source markets (America, Europe, Africa, China, Japan and Asia)       |                                                                                                                                                                                                                                                                                                                                  |                                               |
| Promotional activities in Canadian Media to promote trade, investment and Tourism carried out                                                                            | We have established partnerships with CTV Television, The Hilltimes Newspaper, Imagine Uganda Canada, The Diplomat Magazine to publicise Uganda's tourism potential to over 10 million Canadian viewers and also feature the High Commission's tourism and trade activities to increase Uganda’s visibility.                     |                                               |
| Tour operators, travel journalists, and social media influencers to partner with the Mission in promoting Tourism, Trade, and Investment in Uganda mobilized and engaged | Signed an agreement with a tourism and travel consultant (19 Lemons Consulting Inc – Lorraine Simpson) to support the Mission efforts and activities to increase the numbers of tourists to Uganda.                                                                                                                              |                                               |
| 2 Tourism exhibitions to showcase tourism potential in the Pearl of Africa participated in.                                                                              | Participated in the Impact Sustainability Summit during which Uganda generated strong interest during engagements due to its biodiversity, cultural depth, conservation narrative, and authenticity. Cooperation leads in conference hosting, fam trips were generated. 2 participants we courted agreed to come for a Fam trip. |                                               |
| A tradeshow to showcase Uganda's products, and tourism potential and promote trade and investment opportunities organised.                                               | Exhibited the Pearl of Africa Destination during the Outdoor Adventure & Travel Show, February 20-22, 2026 in Toronto-Canada and Outdoor Adventure & Travel Show March 28-29, 2026 in Montreal-Canada which were attended by 26,300 visitors and 300 exhibitors.                                                                 |                                               |
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs                                                                                     |                                                                                                                                                                                                                                                                                                                                  | US\$hs Thousand                               |
| Item                                                                                                                                                                     | Spent                                                                                                                                                                                                                                                                                                                            |                                               |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)                                                                                                         | 375,173.078                                                                                                                                                                                                                                                                                                                      |                                               |
| 221001 Advertising and Public Relations                                                                                                                                  | 79,442.309                                                                                                                                                                                                                                                                                                                       |                                               |
| 221002 Workshops, Meetings and Seminars                                                                                                                                  | 89,682.750                                                                                                                                                                                                                                                                                                                       |                                               |
| 221009 Welfare and Entertainment                                                                                                                                         | 91,262.475                                                                                                                                                                                                                                                                                                                       |                                               |
| 221011 Printing, Stationery, Photocopying and Binding                                                                                                                    | 23,812.847                                                                                                                                                                                                                                                                                                                       |                                               |
| 222001 Information and Communication Technology Services.                                                                                                                | 52,959.638                                                                                                                                                                                                                                                                                                                       |                                               |
| 222002 Postage and Courier                                                                                                                                               | 39,459.263                                                                                                                                                                                                                                                                                                                       |                                               |
| 224011 Research Expenses                                                                                                                                                 | 40,425.337                                                                                                                                                                                                                                                                                                                       |                                               |
| 227001 Travel inland                                                                                                                                                     | 191,415.929                                                                                                                                                                                                                                                                                                                      |                                               |
| 227003 Carriage, Haulage, Freight and transport hire                                                                                                                     | 80,916.300                                                                                                                                                                                                                                                                                                                       |                                               |
| 227004 Fuel, Lubricants and Oils                                                                                                                                         | 60,450.081                                                                                                                                                                                                                                                                                                                       |                                               |

VOTE: 503 Uganda High Commission in Canada, Ottawa

Quarter 3

| Annual Planned Outputs                                                                                                            |                                                                                                                                                                                                                                                                                            | Cumulative Outputs Achieved by End of Quarter |
|-----------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------|
|                                                                                                                                   |                                                                                                                                                                                                                                                                                            | <b>Total For Budget Output</b>                |
|                                                                                                                                   |                                                                                                                                                                                                                                                                                            | <b>1,125,000.005</b>                          |
|                                                                                                                                   |                                                                                                                                                                                                                                                                                            | Wage Recurrent                                |
|                                                                                                                                   |                                                                                                                                                                                                                                                                                            | 0.000                                         |
|                                                                                                                                   |                                                                                                                                                                                                                                                                                            | Non Wage Recurrent                            |
|                                                                                                                                   |                                                                                                                                                                                                                                                                                            | 1,125,000.005                                 |
|                                                                                                                                   |                                                                                                                                                                                                                                                                                            | Arrears                                       |
|                                                                                                                                   |                                                                                                                                                                                                                                                                                            | 0.000                                         |
|                                                                                                                                   |                                                                                                                                                                                                                                                                                            | AIA                                           |
|                                                                                                                                   |                                                                                                                                                                                                                                                                                            | 0.000                                         |
|                                                                                                                                   |                                                                                                                                                                                                                                                                                            | <b>Total For Department</b>                   |
|                                                                                                                                   |                                                                                                                                                                                                                                                                                            | <b>1,125,000.005</b>                          |
|                                                                                                                                   |                                                                                                                                                                                                                                                                                            | Wage Recurrent                                |
|                                                                                                                                   |                                                                                                                                                                                                                                                                                            | 0.000                                         |
|                                                                                                                                   |                                                                                                                                                                                                                                                                                            | Non Wage Recurrent                            |
|                                                                                                                                   |                                                                                                                                                                                                                                                                                            | 1,125,000.005                                 |
|                                                                                                                                   |                                                                                                                                                                                                                                                                                            | Arrears                                       |
|                                                                                                                                   |                                                                                                                                                                                                                                                                                            | 0.000                                         |
|                                                                                                                                   |                                                                                                                                                                                                                                                                                            | AIA                                           |
|                                                                                                                                   |                                                                                                                                                                                                                                                                                            | 0.000                                         |
| Development Projects                                                                                                              |                                                                                                                                                                                                                                                                                            |                                               |
| N/A                                                                                                                               |                                                                                                                                                                                                                                                                                            |                                               |
| Programme:07 Private Sector Development                                                                                           |                                                                                                                                                                                                                                                                                            |                                               |
| Vote Function:01 Overseas Mission Services                                                                                        |                                                                                                                                                                                                                                                                                            |                                               |
| Departments                                                                                                                       |                                                                                                                                                                                                                                                                                            |                                               |
| Department:001 High Commission in Ottawa, Canada                                                                                  |                                                                                                                                                                                                                                                                                            |                                               |
| Key Service Area:000088 Investment Promotion                                                                                      |                                                                                                                                                                                                                                                                                            |                                               |
| PIAP Output: 07022001 Markets negotiated and penetrated                                                                           |                                                                                                                                                                                                                                                                                            |                                               |
| Programme Intervention: 070220 Leverage economic and commercial diplomacy to negotiate targeted markets for the country’s exports |                                                                                                                                                                                                                                                                                            |                                               |
| A consultant to carry out a market research on promotion of Tourism, Trade and Investment contracted                              | Signed an agreement with a tourism and travel consultant (19 Lemons Consulting Inc – Lorraine Simpson) to support the Mission efforts and activities to increase the numbers of tourists to Uganda.                                                                                        |                                               |
| Two Trade and Investment delegations between Canada and Uganda organized                                                          |                                                                                                                                                                                                                                                                                            |                                               |
| 4 Field visits to engage potential investors organised                                                                            | Initiated a collaboration between Sunflow Solar, a Canadian Company and CEO of Uganda Electricity Generation Company. to build a 10mega wat floating solar on Isimba dam-negotiation is ongoing<br>Engagements with Findev company has been initiated to support Agro processing in Uganda |                                               |

VOTE: 503 Uganda High Commission in Canada, Ottawa

Quarter 3

| Annual Planned Outputs                                                                                                            |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 | Cumulative Outputs Achieved by End of Quarter |
|-----------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------|
| PIAP Output: 07022001 Markets negotiated and penetrated                                                                           |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |                                               |
| Programme Intervention: 070220 Leverage economic and commercial diplomacy to negotiate targeted markets for the country’s exports |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |                                               |
| Ugandans in the Diaspora and sensitize them about different investment opportunities they can engage in Uganda mobilised          | The Mission supported and participated in four engagements with the diaspora community at churches, celebrating their milestone in receiving, counselling and settling Uganda immigrants in Canada. Such engagements bring the High commission closer to the people and reduce animosity towards government programs.<br>Organised a diaspora engagement in Calgary on March 13, 2026 where 53 members participated. They were given chance to air out their issues which included taxation on funds of Ugandans who wanted to retire home, repatriation of their belongings, scrupulous people who mismanage their investments back home. Constructive guidance was given and were encouraged to always engage the mission. Such engagements help to neutralise negative forces hostile to the government.<br>Collaborated with diaspora in organising a medical camp in Goli where 12 medical doctors and nurses travelled to give support in offering treatment and medication as well as construction of a children’s ward. |                                               |
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs                                              |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 | US\$ Thousand                                 |
| Item                                                                                                                              | Spent                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           |                                               |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)                                                                  | 375,173.078                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |                                               |
| 221001 Advertising and Public Relations                                                                                           | 23,812.847                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |                                               |
| 221002 Workshops, Meetings and Seminars                                                                                           | 89,682.750                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |                                               |
| 221009 Welfare and Entertainment                                                                                                  | 91,262.475                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |                                               |
| 221011 Printing, Stationery, Photocopying and Binding                                                                             | 79,442.309                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |                                               |
| 222001 Information and Communication Technology Services.                                                                         | 52,959.638                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |                                               |
| 222002 Postage and Courier                                                                                                        | 39,459.263                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |                                               |
| 224011 Research Expenses                                                                                                          | 40,425.337                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |                                               |
| 227001 Travel inland                                                                                                              | 191,415.929                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |                                               |
| 227003 Carriage, Haulage, Freight and transport hire                                                                              | 80,916.300                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |                                               |
| 227004 Fuel, Lubricants and Oils                                                                                                  | 60,450.081                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |                                               |
| Total For Budget Output                                                                                                           |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 | 1,125,000.005                                 |
| Wage Recurrent                                                                                                                    |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 | 0.000                                         |
| Non Wage Recurrent                                                                                                                |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 | 1,125,000.005                                 |
| Arrears                                                                                                                           |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 | 0.000                                         |
| AIA                                                                                                                               |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 | 0.000                                         |
| Total For Department                                                                                                              |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 | 1,125,000.005                                 |
| Wage Recurrent                                                                                                                    |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 | 0.000                                         |
| Non Wage Recurrent                                                                                                                |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 | 1,125,000.005                                 |
| Arrears                                                                                                                           |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 | 0.000                                         |
| AIA                                                                                                                               |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 | 0.000                                         |
| Development Projects                                                                                                              |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |                                               |
| N/A                                                                                                                               |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |                                               |

VOTE: 503 Uganda High Commission in Canada, Ottawa

Quarter 3

| Annual Planned Outputs                                                                                        |                                                                            | Cumulative Outputs Achieved by End of Quarter |
|---------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------|-----------------------------------------------|
| Programme:16 Governance and Security                                                                          |                                                                            |                                               |
| Vote Function:01 Overseas Mission Services                                                                    |                                                                            |                                               |
| Departments                                                                                                   |                                                                            |                                               |
| Department:001 High Commission in Ottawa, Canada                                                              |                                                                            |                                               |
| Key Service Area:000014 Administrative and Support Services                                                   |                                                                            |                                               |
| PIAP Output: 16090103 Programme institutional overheads managed                                               |                                                                            |                                               |
| Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery |                                                                            |                                               |
| Annual Retreat to review performance and set priorities for the following financial year organised.           |                                                                            |                                               |
| 4 Media releases and statements on Foreign Policy positions of Uganda Issued                                  | One Media release and statement on Uganda's Foreign policy position issued |                                               |
| Mission Website quarterly updated.                                                                            | Mission website managed and updated                                        |                                               |
| Uganda National day organized and hosted in Canada                                                            |                                                                            |                                               |
| 4 staff Performance Review meetings organized                                                                 | A Staff performance review meeting organised                               |                                               |
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs                          |                                                                            | US\$ Thousand                                 |
| Item                                                                                                          | Spent                                                                      |                                               |
| 211102 Contract Staff Salaries                                                                                | 881,621.099                                                                |                                               |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)                                              | 1,687,717.712                                                              |                                               |
| 212102 Medical expenses (Employees)                                                                           | 187,500.000                                                                |                                               |
| 221009 Welfare and Entertainment                                                                              | 30,000.000                                                                 |                                               |
| 221011 Printing, Stationery, Photocopying and Binding                                                         | 7,500.000                                                                  |                                               |
| 222001 Information and Communication Technology Services.                                                     | 45,000.000                                                                 |                                               |
| 222002 Postage and Courier                                                                                    | 7,350.000                                                                  |                                               |
| 223001 Property Management Expenses                                                                           | 529,203.450                                                                |                                               |
| 223003 Rent-Produced Assets-to private entities                                                               | 1,058,400.000                                                              |                                               |
| 223004 Guard and Security services                                                                            | 15,000.000                                                                 |                                               |
| 223005 Electricity                                                                                            | 45,000.000                                                                 |                                               |
| 223006 Water                                                                                                  | 22,743.044                                                                 |                                               |
| 223007 Other Utilities- (fuel, gas, firewood, charcoal)                                                       | 22,500.000                                                                 |                                               |
| 226001 Insurances                                                                                             | 38,640.000                                                                 |                                               |
| 227001 Travel inland                                                                                          | 165,000.000                                                                |                                               |
| 227003 Carriage, Haulage, Freight and transport hire                                                          | 60,000.000                                                                 |                                               |
| 227004 Fuel, Lubricants and Oils                                                                              | 72,450.000                                                                 |                                               |
| 228001 Maintenance-Buildings and Structures                                                                   | 22,500.000                                                                 |                                               |
| 228002 Maintenance-Transport Equipment                                                                        | 30,000.000                                                                 |                                               |
| Total For Budget Output                                                                                       |                                                                            | 4,928,125.304                                 |



VOTE: 503 Uganda High Commission in Canada, Ottawa

Quarter 3

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |               |
|------------------------|-----------------------------------------------|---------------|
|                        | Wage Recurrent                                | 881,621.099   |
|                        | Non Wage Recurrent                            | 4,046,504.205 |
|                        | Arrears                                       | 0.000         |
|                        | AIA                                           | 0.000         |

Key Service Area:460056 Consulars services

PIAP Output: 16712202 Ugandans and Foreigners provided with consular services

Programme Intervention: 167122 Provide diplomatic, protocol and consular services both at home and abroad

|                                                                                                            |                                                                                                              |
|------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------|
| 300 Passports to Ugandans in Canada processed                                                              | 75 Passports to Ugandans in Canada Processed                                                                 |
| 200 National IDs for Ugandans in Canada processed                                                          | 50 National IDs for Ugandans in Canada processed                                                             |
| 30 Temporary Travel Certificates to Ugandans who have expired or lost Passports to travel back home issued | 8 Temporary Travel Certificates to Ugandans who have expired or lost Passports to travel back home processed |
| 10000 Visa applications for Visitors to Uganda processed                                                   | 2500 Visa applications for Visitors to Uganda                                                                |
| 250 Documents issued by Ugandan Institutions in Canada certified                                           | 62 Documents issued by Ugandan Institutions in Canada certified                                              |
| 50 Dual Citizenship Certificates to Ugandans in Canada processed                                           | 13 Dual Citizenship Certificates to Ugandans in Canada                                                       |
| Visits of government officials to and from Uganda coordinated                                              | Visits of government officials to and from Uganda coordinated                                                |
| Ugandans in Canadian prisons visited                                                                       | Ugandans in Canadian prisons visited                                                                         |

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

| Item                                                             | Spent       |
|------------------------------------------------------------------|-------------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 226,527.908 |
| 221011 Printing, Stationery, Photocopying and Binding            | 25,845.060  |
| 222001 Information and Communication Technology Services.        | 29,491.500  |
| 227001 Travel inland                                             | 221,723.250 |
| 227004 Fuel, Lubricants and Oils                                 | 58,950.000  |
| Total For Budget Output                                          | 562,537.718 |
| Wage Recurrent                                                   | 0.000       |
| Non Wage Recurrent                                               | 562,537.718 |
| Arrears                                                          | 0.000       |
| AIA                                                              | 0.000       |

Key Service Area:460057 Peace and security

PIAP Output: 16711101 Peace and security initiatives at regional and international level supported

Programme Intervention: 167111 Strengthen bilateral and multilateral relationships at both regional and international level

|                                                                                                        |                                                                                                       |
|--------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------|
| 4 International peace and security engagements in Canada participated in.                              | One peace and security engagement attended                                                            |
| Engagements with Federal Government offices on training Ugandan security forces in Canada carried out. | Engagements with Federal Government offices on training Ugandan security forces in Canada carried out |

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                                         |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)                                              |                                                                                      | 91,626.000                                    |
| 227001 Travel inland                                                                                          |                                                                                      | 29,023.050                                    |
| 227004 Fuel, Lubricants and Oils                                                                              |                                                                                      | 28,285.353                                    |
|                                                                                                               | Total For Budget Output                                                              | 148,934.403                                   |
|                                                                                                               | Wage Recurrent                                                                       | 0.000                                         |
|                                                                                                               | Non Wage Recurrent                                                                   | 148,934.403                                   |
|                                                                                                               | Arrears                                                                              | 0.000                                         |
|                                                                                                               | AIA                                                                                  | 0.000                                         |
|                                                                                                               | Total For Department                                                                 | 5,639,597.424                                 |
|                                                                                                               | Wage Recurrent                                                                       | 881,621.099                                   |
|                                                                                                               | Non Wage Recurrent                                                                   | 4,757,976.326                                 |
|                                                                                                               | Arrears                                                                              | 0.000                                         |
|                                                                                                               | AIA                                                                                  | 0.000                                         |
| Development Projects                                                                                          |                                                                                      |                                               |
| Project:1939 Institutional Development of Uganda Embassy in Ottawa                                            |                                                                                      |                                               |
| Key Service Area:000003 Facilities and Equipment Management                                                   |                                                                                      |                                               |
| PIAP Output: 16090101 Institutions retooled                                                                   |                                                                                      |                                               |
| Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery |                                                                                      |                                               |
| Construction and supervision of official residence at 235 Mariposa to completion done                         | Monitored the construction of the official residence which stands at 95% completion. |                                               |
| An official representation car purchased                                                                      |                                                                                      |                                               |
| PIAP Output: 16090103 Programme institutional overheads managed                                               |                                                                                      |                                               |
| Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery |                                                                                      |                                               |
| Construction of the official residence at 235 Mariposa supervised.                                            | NA                                                                                   |                                               |
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs                          |                                                                                      | UShs Thousand                                 |
| Item                                                                                                          |                                                                                      | Spent                                         |
| 312111 Residential Buildings - Acquisition                                                                    |                                                                                      | 8,648,706.550                                 |
| 312212 Light Vehicles - Acquisition                                                                           |                                                                                      | 195,000.000                                   |
|                                                                                                               | Total For Budget Output                                                              | 8,843,706.550                                 |
|                                                                                                               | GoU Development                                                                      | 8,843,706.550                                 |
|                                                                                                               | External Financing                                                                   | 0.000                                         |
|                                                                                                               | Arrears                                                                              | 0.000                                         |
|                                                                                                               | AIA                                                                                  | 0.000                                         |
|                                                                                                               | Total For Project                                                                    | 8,843,706.550                                 |

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| Annual Planned Outputs                                                                                                                     |                    | Cumulative Outputs Achieved by End of Quarter                                                                                                                                                                                                                                                                                                                                                                                           |               |
|--------------------------------------------------------------------------------------------------------------------------------------------|--------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------|
|                                                                                                                                            | GoU Development    |                                                                                                                                                                                                                                                                                                                                                                                                                                         | 8,843,706.550 |
|                                                                                                                                            | External Financing |                                                                                                                                                                                                                                                                                                                                                                                                                                         | 0.000         |
|                                                                                                                                            | Arrears            |                                                                                                                                                                                                                                                                                                                                                                                                                                         | 0.000         |
|                                                                                                                                            | AIA                |                                                                                                                                                                                                                                                                                                                                                                                                                                         | 0.000         |
| Programme:18 Development Plan Implementation                                                                                               |                    |                                                                                                                                                                                                                                                                                                                                                                                                                                         |               |
| Vote Function:01 Overseas Mission Services                                                                                                 |                    |                                                                                                                                                                                                                                                                                                                                                                                                                                         |               |
| Departments                                                                                                                                |                    |                                                                                                                                                                                                                                                                                                                                                                                                                                         |               |
| Department:001 High Commission in Ottawa, Canada                                                                                           |                    |                                                                                                                                                                                                                                                                                                                                                                                                                                         |               |
| Key Service Area:560009 Cooperation frameworks and Development Assistance                                                                  |                    |                                                                                                                                                                                                                                                                                                                                                                                                                                         |               |
| PIAP Output: 18212101 External resources mobilised to finance the implementation of the NDP                                                |                    |                                                                                                                                                                                                                                                                                                                                                                                                                                         |               |
| Programme Intervention: 182121 Increase access non-traditional finance such as green finance, Islamic finance, pension funds, among others |                    |                                                                                                                                                                                                                                                                                                                                                                                                                                         |               |
| 5 Scholarships to Ugandans for capacity building opportunities sourced from countries of accreditation                                     |                    | Initiated a collaboration with McGill University in montreal to tap into the Nkabom Collaborative which plans and implements skilling projects for the graduate youth making them ready for the job market, currently being implemented in Ghana. The project if attracted, will add more momentum to the Presidential initiative of skilling the youth as well as enhance the real employment opportunities. The process is under way. |               |
|                                                                                                                                            |                    | The Embassy was recognised by Global Affairs and joined Christopher Hull, Director Eastern Africa Bilateral Relations in an interactive evening hosted by Global Affairs Canada in honor of 30 students who were on attachment programs in different universities in Canada. Uganda had one lady student on PHD.                                                                                                                        |               |
| Official visits for bilateral relations coordinated                                                                                        |                    | NA                                                                                                                                                                                                                                                                                                                                                                                                                                      |               |
| Public and Private Financial Institutions and Trusts for development assistance engaged                                                    |                    | Engagement with Findev has been initiated to support Agro process in Uganda.                                                                                                                                                                                                                                                                                                                                                            |               |
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs                                                       |                    |                                                                                                                                                                                                                                                                                                                                                                                                                                         | US\$ Thousand |
| Item                                                                                                                                       |                    |                                                                                                                                                                                                                                                                                                                                                                                                                                         | Spent         |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)                                                                           |                    |                                                                                                                                                                                                                                                                                                                                                                                                                                         | 295,500.000   |
| 221005 Official Ceremonies and State Functions                                                                                             |                    |                                                                                                                                                                                                                                                                                                                                                                                                                                         | 42,000.000    |
| 221009 Welfare and Entertainment                                                                                                           |                    |                                                                                                                                                                                                                                                                                                                                                                                                                                         | 30,000.000    |
| 227004 Fuel, Lubricants and Oils                                                                                                           |                    |                                                                                                                                                                                                                                                                                                                                                                                                                                         | 15,000.000    |
| Total For Budget Output                                                                                                                    |                    |                                                                                                                                                                                                                                                                                                                                                                                                                                         | 382,500.000   |
| Wage Recurrent                                                                                                                             |                    |                                                                                                                                                                                                                                                                                                                                                                                                                                         | 0.000         |
| Non Wage Recurrent                                                                                                                         |                    |                                                                                                                                                                                                                                                                                                                                                                                                                                         | 382,500.000   |
| Arrears                                                                                                                                    |                    |                                                                                                                                                                                                                                                                                                                                                                                                                                         | 0.000         |
| AIA                                                                                                                                        |                    |                                                                                                                                                                                                                                                                                                                                                                                                                                         | 0.000         |
| Total For Department                                                                                                                       |                    |                                                                                                                                                                                                                                                                                                                                                                                                                                         | 382,500.000   |
| Wage Recurrent                                                                                                                             |                    |                                                                                                                                                                                                                                                                                                                                                                                                                                         | 0.000         |
| Non Wage Recurrent                                                                                                                         |                    |                                                                                                                                                                                                                                                                                                                                                                                                                                         | 382,500.000   |

VOTE: 503 Uganda High Commission in Canada, Ottawa

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| Annual Planned Outputs |  | Cumulative Outputs Achieved by End of Quarter |                |
|------------------------|--|-----------------------------------------------|----------------|
|                        |  | Arrears                                       | 0.000          |
|                        |  | AIA                                           | 0.000          |
| Development Projects   |  |                                               |                |
| N/A                    |  |                                               |                |
|                        |  | GRAND TOTAL                                   | 17,115,803.983 |
|                        |  | Wage Recurrent                                | 881,621.099    |
|                        |  | Non Wage Recurrent                            | 7,390,476.334  |
|                        |  | GoU Development                               | 8,843,706.550  |
|                        |  | External Financing                            | 0.000          |
|                        |  | Arrears                                       | 0.000          |
|                        |  | 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:05 Tourism Development                                                                                                                                         |                                                                                                                                                                          |                                                                                                                                                                          |
| Vote Function:01 Overseas Mission Services                                                                                                                               |                                                                                                                                                                          |                                                                                                                                                                          |
| Departments                                                                                                                                                              |                                                                                                                                                                          |                                                                                                                                                                          |
| Department:001 High Commission in Ottawa, Canada                                                                                                                         |                                                                                                                                                                          |                                                                                                                                                                          |
| Key Service Area:120009 Tourism Promotion                                                                                                                                |                                                                                                                                                                          |                                                                                                                                                                          |
| PIAP Output: 05111101 Destination Uganda promoted in key source markets                                                                                                  |                                                                                                                                                                          |                                                                                                                                                                          |
| Programme Intervention: 051111 Market and promote Uganda’s tourist attractions in domestic and key source markets (America, Europe, Africa, China, Japan and Asia)       |                                                                                                                                                                          |                                                                                                                                                                          |
| Promotional activities in Canadian Media to promote trade, investment and Tourism carried out                                                                            | Promotional activities in Media to promote trade, investment and Tourism carried outPromotional activities in Media to promote trade, investment and Tourism carried out | Promotional activities in Media to promote trade, investment and Tourism carried outPromotional activities in Media to promote trade, investment and Tourism carried out |
| Tour operators, travel journalists, and social media influencers to partner with the Mission in promoting Tourism, Trade, and Investment in Uganda mobilized and engaged | NA                                                                                                                                                                       |                                                                                                                                                                          |
| 2 Tourism exhibitions to showcase tourism potential in the Pearl of Africa participated in.                                                                              | 1 Tourism exhibitions to showcase tourism potential in the Pearl of Africa participated in                                                                               | 1 Tourism exhibitions to showcase tourism potential in the Pearl of Africa participated in                                                                               |
| A tradeshow to showcase Uganda's products, and tourism potential and promote trade and investment opportunities organised.                                               |                                                                                                                                                                          |                                                                                                                                                                          |
| Develoment Projects                                                                                                                                                      |                                                                                                                                                                          |                                                                                                                                                                          |
| N/A                                                                                                                                                                      |                                                                                                                                                                          |                                                                                                                                                                          |
| Programme:07 Private Sector Development                                                                                                                                  |                                                                                                                                                                          |                                                                                                                                                                          |
| Vote Function:01 Overseas Mission Services                                                                                                                               |                                                                                                                                                                          |                                                                                                                                                                          |
| Departments                                                                                                                                                              |                                                                                                                                                                          |                                                                                                                                                                          |
| Department:001 High Commission in Ottawa, Canada                                                                                                                         |                                                                                                                                                                          |                                                                                                                                                                          |
| Key Service Area:000088 Investment Promotion                                                                                                                             |                                                                                                                                                                          |                                                                                                                                                                          |
| PIAP Output: 07022001 Markets negotiated and penetrated                                                                                                                  |                                                                                                                                                                          |                                                                                                                                                                          |
| Programme Intervention: 070220 Leverage economic and commercial diplomacy to negotiate targeted markets for the country’s exports                                        |                                                                                                                                                                          |                                                                                                                                                                          |
| A consultant to carry out a market research on promotion of Tourism, Trade and Investment contracted                                                                     | A consultant to carry out a market research on promotion of Tourism, Trade and Investment ccontracted                                                                    | A consultant to carry out a market research on promotion of Tourism, Trade and Investment ccontracted                                                                    |
| Two Trade and Investment delegations between Canada and Uganda organized                                                                                                 |                                                                                                                                                                          |                                                                                                                                                                          |
| 4 Field visits to engage potential investors organised                                                                                                                   | 1 Field visits to engage potential investors organised                                                                                                                   | 1 Field visits to engage potential investors organised                                                                                                                   |
| Ugandans in the Diaspora and sensitize them about different investment opportunities they can engage in Uganda mobilised                                                 |                                                                                                                                                                          |                                                                                                                                                                          |

VOTE: 503 Uganda High Commission in Canada, Ottawa

Quarter 3

| Annual Plans                                                                                                                |  |  | Quarter's Plan                                                                                               |  |  | Revised Plans                                                                                                |  |  |
|-----------------------------------------------------------------------------------------------------------------------------|--|--|--------------------------------------------------------------------------------------------------------------|--|--|--------------------------------------------------------------------------------------------------------------|--|--|
| Development Projects                                                                                                        |  |  |                                                                                                              |  |  |                                                                                                              |  |  |
| N/A                                                                                                                         |  |  |                                                                                                              |  |  |                                                                                                              |  |  |
| Programme:16 Governance and Security                                                                                        |  |  |                                                                                                              |  |  |                                                                                                              |  |  |
| Vote Function:01 Overseas Mission Services                                                                                  |  |  |                                                                                                              |  |  |                                                                                                              |  |  |
| Departments                                                                                                                 |  |  |                                                                                                              |  |  |                                                                                                              |  |  |
| Department:001 High Commission in Ottawa, Canada                                                                            |  |  |                                                                                                              |  |  |                                                                                                              |  |  |
| Key Service Area:000014 Administrative and Support Services                                                                 |  |  |                                                                                                              |  |  |                                                                                                              |  |  |
| PIAP Output: 16090103 Programme institutional overheads managed                                                             |  |  |                                                                                                              |  |  |                                                                                                              |  |  |
| Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery               |  |  |                                                                                                              |  |  |                                                                                                              |  |  |
| Annual Retreat to review performance and set priorities for the following financial year organised.                         |  |  | Annual retreat to review performance and set strategies for the next FY Organised                            |  |  | Annual retreat to review performance and set strategies for the next FY Organised                            |  |  |
| 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                                   |  |  |
| Mission Website quarterly updated.                                                                                          |  |  | Mission website managed and updated                                                                          |  |  | Mission website managed and updated                                                                          |  |  |
| Uganda National day organized and hosted in Canada                                                                          |  |  |                                                                                                              |  |  |                                                                                                              |  |  |
| 4 staff Performance Review meetings organized                                                                               |  |  | Staff performance review meeting organised                                                                   |  |  | Staff performance review meeting organised                                                                   |  |  |
| Key Service Area:460056 Consulars services                                                                                  |  |  |                                                                                                              |  |  |                                                                                                              |  |  |
| PIAP Output: 16712202 Ugandans and Foreigners provided with consular services                                               |  |  |                                                                                                              |  |  |                                                                                                              |  |  |
| Programme Intervention: 167122 Provide diplomatic, protocol and consular services both at home and abroad                   |  |  |                                                                                                              |  |  |                                                                                                              |  |  |
| 300 Passports to Ugandans in Canada processed                                                                               |  |  | 75 Passports to Ugandans in Canada Processed                                                                 |  |  | 75 Passports to Ugandans in Canada Processed                                                                 |  |  |
| 200 National IDs for Ugandans in Canada processed                                                                           |  |  | 50 National IDs for Ugandans in Canada processed                                                             |  |  | 50 National IDs for Ugandans in Canada processed                                                             |  |  |
| 30 Temporary Travel Certificates to Ugandans who have expired or lost Passports to travel back home issued                  |  |  | 7 Temporary Travel Certificates to Ugandans who have expired or lost Passports to travel back home processed |  |  | 7 Temporary Travel Certificates to Ugandans who have expired or lost Passports to travel back home processed |  |  |
| 10000 Visa applications for Visitors to Uganda processed                                                                    |  |  | 2500 Visa applications for Visitors to Uganda                                                                |  |  | 2500 Visa applications for Visitors to Uganda                                                                |  |  |
| 250 Documents issued by Ugandan Institutions in Canada certified                                                            |  |  | 63 Documents issued by Ugandan Institutions in Canada certified                                              |  |  | 63 Documents issued by Ugandan Institutions in Canada certified                                              |  |  |
| 50 Dual Citizenship Certificates to Ugandans in Canada processed                                                            |  |  | 13 Dual Citizenship Certificates to Ugandans in Canada                                                       |  |  | 13 Dual Citizenship Certificates to Ugandans in Canada                                                       |  |  |
| Visits of government officials to and from Uganda coordinated                                                               |  |  | Visits of government officials to and from Uganda coordinated                                                |  |  | Visits of government officials to and from Uganda coordinated                                                |  |  |
| Ugandans in Canadian prisons visited                                                                                        |  |  | NA                                                                                                           |  |  |                                                                                                              |  |  |
| Key Service Area:460057 Peace and security                                                                                  |  |  |                                                                                                              |  |  |                                                                                                              |  |  |
| PIAP Output: 16711101 Peace and security initiatives at regional and international level supported                          |  |  |                                                                                                              |  |  |                                                                                                              |  |  |
| Programme Intervention: 167111 Strengthen bilateral and multilateral relationships at both regional and international level |  |  |                                                                                                              |  |  |                                                                                                              |  |  |
| 4 International peace and security engagements in Canada participated in.                                                   |  |  | One peace and security engagements attended                                                                  |  |  | One peace and security engagements attended                                                                  |  |  |

### Quarter 3

| Annual Plans                                                                                                                                      | Quarter's Plan                                                                          | Revised Plans                                                                           |
|---------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------|
| <b>Key Service Area:460057 Peace and security</b>                                                                                                 |                                                                                         |                                                                                         |
| <b>PIAP Output: 16711101 Peace and security initiatives at regional and international level supported</b>                                         |                                                                                         |                                                                                         |
| <b>Programme Intervention: 167111 Strengthen bilateral and multilateral relationships at both regional and international level</b>                |                                                                                         |                                                                                         |
| Engagements with Federal Government offices on training Ugandan security forces in Canada carried out.                                            | NA                                                                                      |                                                                                         |
| <i>Development Projects</i>                                                                                                                       |                                                                                         |                                                                                         |
| <b>Project:1939 Institutional Development of Uganda Embassy in Ottawa</b>                                                                         |                                                                                         |                                                                                         |
| <b>Key Service Area:000003 Facilities and Equipment Management</b>                                                                                |                                                                                         |                                                                                         |
| <b>PIAP Output: 16090101 Institutions retooled</b>                                                                                                |                                                                                         |                                                                                         |
| <b>Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery</b>                              |                                                                                         |                                                                                         |
| Construction and supervision of official residence at 235 Mariposa to completion done                                                             | Construction and supervision of official residence at 235 Mariposa to completion done   | Construction and supervision of official residence at 235 Mariposa to completion done   |
| An official representation car purchased                                                                                                          |                                                                                         |                                                                                         |
| <b>PIAP Output: 16090103 Programme institutional overheads managed</b>                                                                            |                                                                                         |                                                                                         |
| <b>Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery</b>                              |                                                                                         |                                                                                         |
| Construction of the official residence at 235 Mariposa supervised.                                                                                | NA                                                                                      |                                                                                         |
| <b>Programme:18 Development Plan Implementation</b>                                                                                               |                                                                                         |                                                                                         |
| <b>Vote Function:01 Overseas Mission Services</b>                                                                                                 |                                                                                         |                                                                                         |
| <i>Departments</i>                                                                                                                                |                                                                                         |                                                                                         |
| <b>Department:001 High Commission in Ottawa, Canada</b>                                                                                           |                                                                                         |                                                                                         |
| <b>Key Service Area:560009 Cooperation frameworks and Development Assistance</b>                                                                  |                                                                                         |                                                                                         |
| <b>PIAP Output: 18212101 External resources mobilised to finance the implementation of the NDP</b>                                                |                                                                                         |                                                                                         |
| <b>Programme Intervention: 182121 Increase access non-traditional finance such as green finance, Islamic finance, pension funds, among others</b> |                                                                                         |                                                                                         |
| 5 Scholarships to Ugandans for capacity building opportunities sourced from countries of accreditation                                            | 1 Scholarship to ugandans for capacity building from areas of accreditation sourced     | 1 Scholarship to ugandans for capacity building from areas of accreditation sourced     |
| Official visits for bilateral relations coordinated                                                                                               | 1 meeting with Diaspora for National Development held.                                  | 1 meeting with Diaspora for National Development held.                                  |
| Public and Private Financial Institutions and Trusts for development assistance engaged                                                           | Public and Private financial institutions and Trust for development assistance engaged. | Public and Private financial institutions and Trust for development assistance engaged. |
| <i>Development Projects</i>                                                                                                                       |                                                                                         |                                                                                         |
| N/A                                                                                                                                               |                                                                                         |                                                                                         |

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V4: NTR Collections and Off Budget Expenditure

Table 4.1: NTR Collections (Billions)

| Revenue Code | Revenue Name                                               | Planned Collection<br>FY2025/26 | Actuals By End Q3 |
|--------------|------------------------------------------------------------|---------------------------------|-------------------|
| 142206       | Other migration permits (excluding passport and visa fees) | 0.000                           | 19,885,576.000    |
| Total        |                                                            | 0.000                           | 19,885,576.000    |



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

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Table 4.2: Off-Budget Expenditure By Department and Project