

VOTE: 503 Uganda High Commission in Canada, Ottawa

Quarter 4

V1: Summary of Issues in Budget Execution

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

	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	1.175	1.175	1.175	100.0 %	100.0 %	100.0 %
	Non-Wage	4.213	4.213	4.213	100.0 %	100.0 %	100.0 %
Dev.	GoU	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
	Ext Fin.	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		5.389	5.389	5.388	100.0 %	100.0 %	100.0 %
Total GoU+Ext Fin (MTEF)		5.389	5.389	5.388	100.0 %	100.0 %	100.0 %
Arrears		0.031	0.031	0.031	100.0 %	100.0 %	100.0 %
Total Budget		5.420	5.420	5.419	100.0 %	100.0 %	100.0 %
A.I.A Total		0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		5.420	5.420	5.419	100.0 %	100.0 %	100.0 %
Total Vote Budget Excluding Arrears		5.389	5.389	5.388	100.0 %	100.0 %	100.0 %

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Table V1.2: Releases and Expenditure by Programme and Sub-SubProgramme*

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	%Releases Spent
Programme:15 Community Mobilization And Mindset Change	0.165	0.165	0.165	0.165	100.0 %	100.0 %	100.0%
Sub SubProgramme:01 Overseas Mission Services	0.165	0.165	0.165	0.165	100.0 %	100.0 %	100.0%
Programme:16 Governance And Security	5.145	5.145	5.145	5.145	100.0 %	100.0 %	100.0%
Sub SubProgramme:01 Overseas Mission Services	5.145	5.145	5.145	5.145	100.0 %	100.0 %	100.0%
Programme:18 Development Plan Implementation	0.110	0.110	0.110	0.110	100.0 %	100.0 %	100.0%
Sub SubProgramme:01 Overseas Mission Services	0.110	0.110	0.110	0.110	100.0 %	100.0 %	100.0%
Total for the Vote	5.420	5.420	5.420	5.420	100.0 %	100.0 %	100.0 %

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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:15 Community Mobilization And Mindset Change			
SubProgramme:01 Community sensitization and empowerment			
Sub SubProgramme:01 Overseas Mission Services			
Department:001 High Commission in Ottawa, Canada			
Budget Output: 000013 HIV/AIDS Mainstreaming			
PIAP Output: 15010201 Diaspora engagement policy developed & implemented			
Programme Intervention: 150102 Develop a policy on diaspora engagement;			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
No. of diaspora engagement initiatives	Number	4	4
Diaspora engagement policy in place	Yes/No	yes	No
Budget Output: 440003 Diaspora Mobilisation services			
PIAP Output: 15010201 Diaspora engagement policy developed & implemented			
Programme Intervention: 150102 Develop a policy on diaspora engagement;			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
No. of diaspora engagement initiatives	Number	8	8
Diaspora engagement policy in place	Yes/No	yes	No
PIAP Output: 15020301 Diaspora engagement policy developed & implemented			
Programme Intervention: 150203 Develop and/or operationalize a system for inculcating ethical standards in the formal, informal and all communities.			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
No. of diaspora engagement initiatives	Number	8	8
Diaspora engagement policy in place	Yes/No	Yes	No

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Programme:16 Governance And Security			
SubProgramme:01 Institutional Coordination			
Sub SubProgramme:01 Overseas Mission Services			
Department:001 High Commission in Ottawa, Canada			
Budget Output: 000014 Administrative and Support Services			
PIAP Output: 16060501 Administration support services provided			
Programme Intervention: 160605 Undertake financing and administration of programme services			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
Number of reports prepared	Number	10	10
Programme:18 Development Plan Implementation			
SubProgramme:02 Resource Mobilization and Budgeting			
Sub SubProgramme:01 Overseas Mission Services			
Department:001 High Commission in Ottawa, Canada			
Budget Output: 560009 Cooperation frameworks and Development Assistance			
PIAP Output: 18010901 Bilateral and multilateral resources for national development sourced			
Programme Intervention: 180109 Expand financing beyond the traditional sources			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
Value (USD Million) of bilateral and multilateral resources for national development	Value	7M USD	5M USD

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Performance highlights for the Quarter

Processed the renewal of 51 Passport Applications for Ugandans in Area of accreditation
Processed 766 Visa Applications for travelers to Uganda
Processed and Issued 11 Certificates of Identity to Ugandans travelling back home
Processed 13 Dual Citizenship Applications for Ugandans in Canada
Issued 4 National IDs to Ugandans in Ontario and Alberta
Registered 32 Ugandans for National Identification Cards
Authenticated 44 Drivers permits for Ugandans in Canada

Variances and Challenges

The Mission faced challenges in over all budget execution resulting from effects of Covid 19 Restrictions on movement
Payment for Passports online is still a challenge as Applicants have been asked to ask their relatives back home to pay for them
Underfunding for the Mission given the Vastness of the Area of accreditation
Freezing of Travel Abroad has also affected the execution of Mission Mandate

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V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Budget Output*

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:15 Community Mobilization And Mindset Change	0.165	0.165	0.165	0.165	100.0 %	100.0 %	100.0 %
Sub SubProgramme:01 Overseas Mission Services	0.165	0.165	0.165	0.165	100.0 %	100.0 %	100.0 %
000013 HIV/AIDS Mainstreaming	0.030	0.030	0.030	0.030	100.0 %	100.0 %	100.0 %
440003 Diaspora Mobilisation services	0.135	0.135	0.135	0.135	100.0 %	100.0 %	100.0 %
Programme:16 Governance And Security	5.145	5.145	5.145	5.145	100.0 %	100.0 %	100.0 %
Sub SubProgramme:01 Overseas Mission Services	5.145	5.145	5.145	5.145	100.0 %	100.0 %	100.0 %
000003 Facilities and Equipment Management	0.031	0.031	0.031	0.031	100.0 %	100.0 %	100.0 %
000014 Administrative and Support Services	5.114	5.114	5.114	5.114	100.0 %	100.0 %	100.0 %
Programme:18 Development Plan Implementation	0.110	0.110	0.110	0.110	100.0 %	100.0 %	100.0 %
Sub SubProgramme:01 Overseas Mission Services	0.110	0.110	0.110	0.110	100.0 %	100.0 %	100.0 %
560009 Cooperation frameworks and Development Assisstance	0.110	0.110	0.110	0.110	100.0 %	100.0 %	100.0 %
Total for the Vote	5.420	5.420	5.420	5.420	100.0 %	100.0 %	100.0 %

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Table V3.2: GoU Expenditure by Item 2022/23 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211102 Contract Staff Salaries	1.175	1.175	1.175	1.175	100.0 %	100.0 %	100.0 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1.921	1.921	1.921	1.921	100.0 %	100.0 %	100.0 %
212102 Medical expenses (Employees)	0.306	0.306	0.306	0.306	100.0 %	100.0 %	100.0 %
221001 Advertising and Public Relations	0.010	0.010	0.010	0.010	100.0 %	100.0 %	100.0 %
221008 Information and Communication Technology Supplies.	0.009	0.009	0.009	0.009	100.0 %	100.0 %	100.0 %
221009 Welfare and Entertainment	0.045	0.045	0.045	0.045	100.0 %	100.0 %	100.0 %
221011 Printing, Stationery, Photocopying and Binding	0.010	0.010	0.010	0.010	100.0 %	100.0 %	100.0 %
221014 Bank Charges and other Bank related costs	0.006	0.006	0.006	0.006	100.0 %	100.0 %	100.0 %
222001 Information and Communication Technology Services.	0.060	0.060	0.060	0.060	100.0 %	100.0 %	100.0 %
222002 Postage and Courier	0.010	0.010	0.010	0.010	100.0 %	100.0 %	100.0 %
223003 Rent-Produced Assets-to private entities	1.402	1.402	1.402	1.402	100.0 %	100.0 %	100.0 %
223004 Guard and Security services	0.005	0.005	0.005	0.005	100.0 %	100.0 %	100.0 %
223005 Electricity	0.070	0.070	0.070	0.070	100.0 %	100.0 %	100.0 %
223006 Water	0.024	0.024	0.024	0.024	100.0 %	100.0 %	100.0 %
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.020	0.020	0.020	0.020	100.0 %	100.0 %	100.0 %
226001 Insurances	0.045	0.045	0.045	0.045	100.0 %	100.0 %	100.0 %
227001 Travel inland	0.145	0.145	0.145	0.145	100.0 %	100.0 %	100.0 %
227004 Fuel, Lubricants and Oils	0.065	0.065	0.065	0.065	100.0 %	100.0 %	100.0 %
228001 Maintenance-Buildings and Structures	0.030	0.030	0.030	0.030	100.0 %	100.0 %	100.0 %
228002 Maintenance-Transport Equipment	0.030	0.030	0.030	0.030	100.0 %	100.0 %	100.0 %
352899 Other Domestic Arrears Budgeting	0.031	0.031	0.031	0.031	100.0 %	100.0 %	100.0 %
Total for the Vote	5.420	5.420	5.420	5.420	100.0 %	100.0 %	100.0 %

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:15 Community Mobilization And Mindset Change	0.165	0.165	0.165	0.165	100.00 %	100.00 %	100.00 %
Sub SubProgramme:01 Overseas Mission Services	0.165	0.165	0.165	0.165	100.00 %	100.00 %	100.0 %
<i>Departments</i>							
001 High Commission in Ottawa, Canada	5.420	0.165	5.420	5.420	100.0 %	100.0 %	100.0 %
<i>Development Projects</i>							
N/A							
Programme:16 Governance And Security	5.145	5.145	5.145	5.145	100.00 %	100.00 %	100.00 %
Sub SubProgramme:01 Overseas Mission Services	0.165	0.165	0.165	0.165	100.00 %	100.00 %	100.0 %
<i>Departments</i>							
001 High Commission in Ottawa, Canada	5.420	0.165	5.420	5.420	100.0 %	100.0 %	100.0 %
<i>Development Projects</i>							
N/A							
Programme:18 Development Plan Implementation	0.110	0.110	0.110	0.110	100.00 %	100.00 %	100.00 %
Sub SubProgramme:01 Overseas Mission Services	0.165	0.165	0.165	0.165	100.00 %	100.00 %	100.0 %
<i>Departments</i>							
001 High Commission in Ottawa, Canada	5.420	0.165	5.420	5.420	100.0 %	100.0 %	100.0 %
<i>Development Projects</i>							
N/A							
Total for the Vote	5.420	5.420	5.420	5.420	100.0 %	100.0 %	100.0 %

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

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Quarter 4: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:15 Community Mobilization And Mindset Change			
SubProgramme:01 Community sensitization and empowerment			
Sub SubProgramme:01 Overseas Mission Services			
Departments			
Department:001 High Commission in Ottawa, Canada			
Budget Output:000013 HIV/AIDS Mainstreaming			
PIAP Output: 15010201 Diaspora engagement policy developed & implemented			
Programme Intervention: 150102 Develop a policy on diaspora engagement;			
1 sensitization meeting held	1 Sensitization meeting held	NA	
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			5,000.000
221001 Advertising and Public Relations			5,000.000
Total For Budget Output			10,000.000
Wage Recurrent			0.000
Non Wage Recurrent			10,000.000
Arrears			0.000
AIA			0.000
Budget Output:440003 Diaspora Mobilisation services			
PIAP Output: 15010201 Diaspora engagement policy developed & implemented			
Programme Intervention: 150102 Develop a policy on diaspora engagement;			
Data base of Ugandans maintained	Database of Ugandans maintained	NA	
2 Meetings with Diaspora held	2 Meeting held with Diaspora for national Development where Ugandans were encouraged to go and Invest back home	NA	
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			26,250.000
227004 Fuel, Lubricants and Oils			12,000.000
Total For Budget Output			38,250.000
Wage Recurrent			0.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	38,250.000
	Arrears	0.000
	AIA	0.000
	Total For Department	48,250.000
	Wage Recurrent	0.000
	Non Wage Recurrent	48,250.000
	Arrears	0.000
	AIA	0.000

Develoment Projects

N/A

Programme:16 Governance And Security

SubProgramme:01 Institutional Coordination

Sub SubProgramme:01 Overseas Mission Services

Departments

Department:001 High Commission in Ottawa, Canada

Budget Output:000003 Facilities and Equipment Management

N/A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
	Total For Budget Output	0.000
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000
Budget Output:000014 Administrative and Support Services		
PIAP Output: 16060501 Administration support services provided		
Programme Intervention: 160605 Undertake financing and administration of programme services		
1 Bilateral cooperation Agreement signed	NA	No Agreement signed
1 International Peace & Security Meeting participated in	NA	No Engagement availed

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16060501 Administration support services provided		
Programme Intervention: 160605 Undertake financing and administration of programme services		
3 Visits of Government officials coordinated and managed	3 Visits of Government officials coordinated and managed	NA
3 Passports Processed and Issued	51 Passport Renewals processed	More Requests handled
1 Dual Citizenship Certificate processed and Issued	Processed 13 Dual Citizenship Applications for Ugandans in Canada	More requests availed
40 Visas processed	Processed 766 Visa Applications for travelers to Uganda	More requests availed
8 Temporary Travel Certificates processed and Issued	Processed and Issued 11 Certificates of Identity to Ugandans travelling back home	More request availed
5 Documents Authenticated	44 Documents issued by Ugandan Institutions Authenticated	More documents availed
1 Media Release and Statement Issued	1 Media release and statement on Foreign policy position of Uganda issued	NA
Mission Website updated	Mission website updated	NA
NA	NA	NA
Staff Performance Review Meeting held	Staff performance Review Meeting held	NA
NA	NA	NA

Expenditures incurred in the Quarter to deliver outputs	<i>US\$ Thousand</i>
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Item	Spent
211102 Contract Staff Salaries	293,873.699
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	425,399.779
212102 Medical expenses (Employees)	76,434.683
221008 Information and Communication Technology Supplies.	2,250.000
221009 Welfare and Entertainment	11,250.000
221011 Printing, Stationery, Photocopying and Binding	2,500.000
221014 Bank Charges and other Bank related costs	3,000.000
222001 Information and Communication Technology Services.	15,000.000
222002 Postage and Courier	2,500.000
223003 Rent-Produced Assets-to private entities	350,566.500
223004 Guard and Security services	1,250.000
223005 Electricity	17,500.000
223006 Water	4,590.000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	5,000.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item		Spent
226001 Insurances		11,350.000
227001 Travel inland		29,750.000
227004 Fuel, Lubricants and Oils		4,250.000
228001 Maintenance-Buildings and Structures		7,500.000
228002 Maintenance-Transport Equipment		7,500.000
	Total For Budget Output	1,271,464.660
	Wage Recurrent	293,873.699
	Non Wage Recurrent	977,590.961
	Arrears	0.000
	AIA	0.000
	Total For Department	1,271,464.660
	Wage Recurrent	293,873.699
	Non Wage Recurrent	977,590.961
	Arrears	0.000
	AIA	0.000
Develoment Projects		
N/A		
Programme:18 Development Plan Implementation		
SubProgramme:02 Resource Mobilization and Budgeting		
Sub SubProgramme:01 Overseas Mission Services		
Departments		
Department:001 High Commission in Ottawa, Canada		
Budget Output:560009 Cooperation frameworks and Development Assisstance		
PIAP Output: 18010901 Bilateral and multilateral resources for national development sourced		
Programme Intervention: 180109 Expand financing beyond the traditional sources		
4 Scholarships sourced	NA	No Provision availed
1 Field visit organized	1 field Visit held with Investors where NDP111 Priority arears were articulated to them with many showing interest to Invest in Agriculture , Energy and Tourism sectors.	NA

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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\$ Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		110,000.000
	Total For Budget Output	110,000.000
	Wage Recurrent	0.000
	Non Wage Recurrent	110,000.000
	Arrears	0.000
	AIA	0.000
	Total For Department	110,000.000
	Wage Recurrent	0.000
	Non Wage Recurrent	110,000.000
	Arrears	0.000
	AIA	0.000
Development Projects		
N/A		
	GRAND TOTAL	1,429,714.660
	Wage Recurrent	293,873.699
	Non Wage Recurrent	1,135,840.961
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

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Quarter 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Programme:15 Community Mobilization And Mindset Change			
SubProgramme:01 Community sensitization and empowerment			
Sub SubProgramme:01 Overseas Mission Services			
Departments			
Department:001 High Commission in Ottawa, Canada			
Budget Output:000013 HIV/AIDS Mainstreaming			
PIAP Output: 15010201 Diaspora engagement policy developed & implemented			
Programme Intervention: 150102 Develop a policy on diaspora engagement;			
4 sensitization meetings held		4 Sensitization meeting held	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		20,000.000	
221001 Advertising and Public Relations		10,000.000	
Total For Budget Output		30,000.000	
Wage Recurrent		0.000	
Non Wage Recurrent		30,000.000	
Arrears		0.000	
AIA		0.000	
Budget Output:440003 Diaspora Mobilisation services			
PIAP Output: 15010201 Diaspora engagement policy developed & implemented			
Programme Intervention: 150102 Develop a policy on diaspora engagement;			
Data base of Ugandans maintained		Database of Ugandans maintained	
8 Meetings held with Diaspora for national Development		8 Meeting held with Diaspora for national Development where Ugandans were encouraged to go and Invest back home	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		105,000.000	
227004 Fuel, Lubricants and Oils		30,000.000	
Total For Budget Output		135,000.000	

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	0.000
	Non Wage Recurrent	135,000.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	165,000.000
	Wage Recurrent	0.000
	Non Wage Recurrent	165,000.000
	Arrears	0.000
	<i>AIA</i>	0.000

Development Projects

N/A

Programme:16 Governance And Security

SubProgramme:01 Institutional Coordination

Sub SubProgramme:01 Overseas Mission Services

Departments

Department:001 High Commission in Ottawa, Canada

Budget Output:000003 Facilities and Equipment Management

N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Spent
352899 Other Domestic Arrears Budgeting	31,220.107
Total For Budget Output	31,220.107
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	31,220.107
<i>AIA</i>	0.000

Budget Output:000014 Administrative and Support Services

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16060501 Administration support services provided		
Programme Intervention: 160605 Undertake financing and administration of programme services		
5 Bilateral cooperation Agreements signed	NA	
2 International peace and security engagements participated in	NA	
10 Visits of government officials to and from Uganda coordinated	10Visits of Government officials coordinated and managed	
15 Passports processed to Ugandans in Diaspora	412 Passport Renewals processed	
5 Dual Citizenship Certificates issued to ugandans in Diaspora	Processed 76 Dual Citizenship Applications for Ugandans in Canada	
150 Visas processed to Visitors to Uganda	Processed 4809 Visa Applications for travelers to Uganda	
25 Temporary Travel Certificates issued to Ugandans in Diaspora	Processed and Issued 25 Certificates of Identity to Ugandans travelling back home	
20 Documents issued by Ugandan Institutions Authenticated	84 Documents issued by Ugandan Institutions Authenticated	
4 Media releases and statements on Foreign Policy positions of Uganda Issued	4 Media release and statement on Foreign policy position of Uganda issued	
Mission Website updated quarterly	Mission website updated	
Uganda National day organized and hosted	NA	
4 staff Performance Review meetings organized	4 Staff performance Review Meeting held	
Annual Retreat held to review performance and set strategies for following Financial year	NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Spent	
211102 Contract Staff Salaries	1,175,494.797	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,685,599.115	
212102 Medical expenses (Employees)	305,738.730	
221008 Information and Communication Technology Supplies.	9,000.000	
221009 Welfare and Entertainment	45,000.000	
221011 Printing, Stationery, Photocopying and Binding	10,000.000	
221014 Bank Charges and other Bank related costs	6,000.000	
222001 Information and Communication Technology Services.	60,000.000	
222002 Postage and Courier	10,000.000	
223003 Rent-Produced Assets-to private entities	1,402,266.000	
223004 Guard and Security services	5,000.000	
223005 Electricity	70,000.000	

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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
223006 Water		24,360.000
223007 Other Utilities- (fuel, gas, firewood, charcoal)		20,000.000
226001 Insurances		45,400.000
227001 Travel inland		145,000.000
227004 Fuel, Lubricants and Oils		35,000.000
228001 Maintenance-Buildings and Structures		30,000.000
228002 Maintenance-Transport Equipment		30,000.000
	Total For Budget Output	5,113,858.642
	Wage Recurrent	1,175,494.797
	Non Wage Recurrent	3,938,363.845
	Arrears	0.000
	AIA	0.000
	Total For Department	5,145,078.749
	Wage Recurrent	1,175,494.797
	Non Wage Recurrent	3,938,363.845
	Arrears	31,220.107
	AIA	0.000
Development Projects		
N/A		
Programme:18 Development Plan Implementation		
SubProgramme:02 Resource Mobilization and Budgeting		
Sub SubProgramme:01 Overseas Mission Services		
Departments		
Department:001 High Commission in Ottawa, Canada		
Budget Output:560009 Cooperation frameworks and Development Assistance		
PIAP Output: 18010901 Bilateral and multilateral resources for national development sourced		
Programme Intervention: 180109 Expand financing beyond the traditional sources		
15 Scholarships to Ugandans sourced from countries of accreditation for capacity building opportunities	NA	

VOTE: 503 Uganda High Commission in Canada, Ottawa

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 18010901 Bilateral and multilateral resources for national development sourced

Programme Intervention: 180109 Expand financing beyond the traditional sources

5 Field Visits to engage potential Investors to invest inNDP111 priority areas	5 field Visit held with Investors where NDP111 Priority arears were articulated to them with many showing interest to Invest in Agriculture , Energy and Tourism sectors.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$hs Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	110,000.000
Total For Budget Output	110,000.000
Wage Recurrent	0.000
Non Wage Recurrent	110,000.000
Arrears	0.000
AIA	0.000
Total For Department	110,000.000
Wage Recurrent	0.000
Non Wage Recurrent	110,000.000
Arrears	0.000
AIA	0.000

Development Projects

N/A

GRAND TOTAL	5,420,078.749
Wage Recurrent	1,175,494.797
Non Wage Recurrent	4,213,363.845
GoU Development	0.000
External Financing	0.000
Arrears	31,220.107
AIA	0.000

VOTE: 503 Uganda High Commission in Canada, Ottawa

Quarter 4

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

Table 4.1: NTR Collections (Billions)

VOTE: 503 Uganda High Commission in Canada, Ottawa

Quarter 4

Table 4.2: Off-Budget Expenditure By Department and Project

VOTE: 503 Uganda High Commission in Canada, Ottawa

Quarter 4

Table 4.3: Vote Crosscutting Issues

i) Gender and Equity

Objective:	Put in consideration the Gender issues in all programs and activities of the Mission
Issue of Concern:	Gender Awareness and Equality at Work place
Planned Interventions:	Mobilize resources towards support of the youth, children, women and people with disabilities Hold sensitization workshops on gender issues for staff
Budget Allocation (Billion):	0.100
Performance Indicators:	04 workshops held 50% ratio of female staff
Actual Expenditure By End Q4	0.1
Performance as of End of Q4	4 Meetings on Gender Issues held, 50% ratio of female staff
Reasons for Variations	

ii) HIV/AIDS

Objective:	To Implement the HIV/AIDS work place policy
Issue of Concern:	HIV/AIDS Prevention and Management
Planned Interventions:	Empower affected staff to access treatment and counselling sessions Facilitate Foreign Service officers to live with or access their spouses and children wherever they are posted Carry out sensitization workshops on AIDS prevention
Budget Allocation (Billion):	0.200
Performance Indicators:	1000 Condoms distributed to staff and families 04 HIV sensitization workshops held for staff
Actual Expenditure By End Q4	0.2
Performance as of End of Q4	1000 Condoms distributed to staff and families, 4 Sensitization workshops held for staff
Reasons for Variations	

iii) Environment

Objective:	To put into consideration environment issues in all programs/activities of the Mission
Issue of Concern:	Clean, safe and secure environment
Planned Interventions:	Ensure proper waste disposal Encourage paperless office Encouraging the purchase of recycled stationary
Budget Allocation (Billion):	0.100
Performance Indicators:	A clean, safe and secure environment maintained

VOTE: 503 Uganda High Commission in Canada, Ottawa

Quarter 4

Actual Expenditure By End Q4	0.1
Performance as of End of Q4	A clean,safe and secure environment maintained
Reasons for Variations	

iv) Covid

Objective:	To implement Covid 19 work place policy
Issue of Concern:	Covid 19 Prevention and Management
Planned Interventions:	Empower affected staff to access treatment and counselling sessions Provision of Personal protective Equipment like Masks, face shields, gloves and Sanitizers Carry out sensitization workshops on Covid prevention
Budget Allocation (Billion):	0.200
Performance Indicators:	1000 Masks provided to staff 10 Sanitizers provided to staff 2 Face shield installed at the Mission Reception 400 Gloves provided to staff
Actual Expenditure By End Q4	0.2
Performance as of End of Q4	
Reasons for Variations	