

VOTE: 503 Uganda High Commission in Canada, Ottawa

Quarter 3

V1: Summary of Issues in Budget Execution

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

	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	1.175	1.175	0.882	75.0 %	75.0 %	100.0 %
	Non-Wage	4.213	4.213	3.078	73.0 %	73.1 %	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	3.960	73.5 %	73.5 %	100.0 %
Total GoU+Ext Fin (MTEF)		5.389	5.389	3.960	73.5 %	73.5 %	100.0 %
Arrears		0.031	0.031	0.031	99.0 %	99.3 %	100.0 %
Total Budget		5.420	5.420	3.991	73.6 %	73.6 %	100.0 %
A.I.A Total		0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		5.420	5.420	3.991	73.6 %	73.6 %	100.0 %
Total Vote Budget Excluding Arrears		5.389	5.389	3.960	73.5 %	73.5 %	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 Q3	Spent by End Q3	% Budget Released	% Budget Spent	%Releases Spent
Programme:15 Community Mobilization And Mindset Change	0.165	0.165	0.117	0.117	70.8 %	70.8 %	100.0%
Sub SubProgramme:01 Overseas Mission Services	0.165	0.165	0.117	0.117	70.8 %	70.8 %	100.0%
Programme:16 Governance And Security	5.145	5.145	3.874	3.874	75.3 %	75.3 %	100.0%
Sub SubProgramme:01 Overseas Mission Services	5.145	5.145	3.874	3.874	75.3 %	75.3 %	100.0%
Programme:18 Development Plan Implementation	0.110	0.110	0.000	0.000	0.0 %	0.0 %	0.0%
Sub SubProgramme:01 Overseas Mission Services	0.110	0.110	0.000	0.000	0.0 %	0.0 %	0.0%
Total for the Vote	5.420	5.420	3.990	3.990	73.6 %	73.6 %	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 3
No. of diaspora engagement initiatives	Number	4	3
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 3
No. of diaspora engagement initiatives	Number	8	6
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 3
No. of diaspora engagement initiatives	Number	8	6
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 3
Number of reports prepared	Number	10	7
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 3
Value (USD Million) of bilateral and multilateral resources for national development	Value	7M USD	4M USD

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Performance highlights for the Quarter

Processed the renewal of 55 Passport Applications for Ugandans in Area of accreditation

Processed 412 Visa Applications for travelers to Uganda

Processed and Issued 3 Certificates of Identity to Ugandans travelling back home

Processed 23 Dual Citizenship Applications for Ugandans in the Quarter

Issued 07 National IDs to Ugandans in Ontario and Alberta

Registered 11 Ugandans for National IDs

Issued 54 National Identification Cards to Ugandans in Canada

Authenticated 25 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 Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:15 Community Mobilization And Mindset Change	0.165	0.165	0.117	0.117	70.8 %	70.8 %	100.0 %
Sub SubProgramme:01 Overseas Mission Services	0.165	0.165	0.117	0.117	70.8 %	70.8 %	100.0 %
000013 HIV/AIDS Mainstreaming	0.030	0.030	0.020	0.020	66.7 %	66.7 %	100.0 %
440003 Diaspora Mobilisation services	0.135	0.135	0.097	0.097	71.7 %	71.7 %	100.0 %
Programme:16 Governance And Security	5.145	5.145	3.874	3.874	75.3 %	75.3 %	100.0 %
Sub SubProgramme:01 Overseas Mission Services	5.145	5.145	3.874	3.874	75.3 %	75.3 %	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	3.842	3.842	75.1 %	75.1 %	100.0 %
Programme:18 Development Plan Implementation	0.110	0.110	0.000	0.000	0.0 %	0.0 %	0.0 %
Sub SubProgramme:01 Overseas Mission Services	0.110	0.110	0.000	0.000	0.0 %	0.0 %	0.0 %
560009 Cooperation frameworks and Development Assisstance	0.110	0.110	0.000	0.000	0.0 %	0.0 %	0.0 %
Total for the Vote	5.420	5.420	3.990	3.990	73.6 %	73.6 %	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 Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211102 Contract Staff Salaries	1.175	1.175	0.882	0.882	75.0 %	75.0 %	100.0 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1.921	1.921	1.354	1.354	70.5 %	70.5 %	100.0 %
212102 Medical expenses (Employees)	0.306	0.306	0.229	0.229	75.0 %	75.0 %	100.0 %
221001 Advertising and Public Relations	0.010	0.010	0.005	0.005	50.0 %	50.0 %	100.0 %
221008 Information and Communication Technology Supplies.	0.009	0.009	0.007	0.007	75.0 %	75.0 %	100.0 %
221009 Welfare and Entertainment	0.045	0.045	0.034	0.034	75.0 %	75.0 %	100.0 %
221011 Printing, Stationery, Photocopying and Binding	0.010	0.010	0.008	0.008	75.0 %	75.0 %	100.0 %
221014 Bank Charges and other Bank related costs	0.006	0.006	0.003	0.003	50.0 %	50.0 %	100.0 %
222001 Information and Communication Technology Services.	0.060	0.060	0.045	0.045	75.0 %	75.0 %	100.0 %
222002 Postage and Courier	0.010	0.010	0.008	0.008	75.0 %	75.0 %	100.0 %
223003 Rent-Produced Assets-to private entities	1.402	1.402	1.052	1.052	75.0 %	75.0 %	100.0 %
223004 Guard and Security services	0.005	0.005	0.004	0.004	75.0 %	75.0 %	100.0 %
223005 Electricity	0.070	0.070	0.053	0.053	75.0 %	75.0 %	100.0 %
223006 Water	0.024	0.024	0.020	0.020	81.2 %	81.2 %	100.0 %
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.020	0.020	0.015	0.015	75.0 %	75.0 %	100.0 %
226001 Insurances	0.045	0.045	0.034	0.034	75.0 %	75.0 %	100.0 %
227001 Travel inland	0.145	0.145	0.115	0.115	79.5 %	79.5 %	100.0 %
227004 Fuel, Lubricants and Oils	0.065	0.065	0.049	0.049	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	0.030	0.030	0.023	0.023	75.0 %	75.0 %	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	3.990	3.990	73.6 %	73.6 %	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 Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:15 Community Mobilization And Mindset Change	0.165	0.165	0.117	0.117	70.76 %	70.76 %	100.00 %
Sub SubProgramme:01 Overseas Mission Services	0.165	0.165	0.117	0.117	70.76 %	70.76 %	100.0 %
<i>Departments</i>							
001 High Commission in Ottawa, Canada	5.420	0.165	3.990	3.990	73.6 %	73.6 %	100.0 %
<i>Development Projects</i>							
N/A							
Programme:16 Governance And Security	5.145	5.145	3.874	3.874	75.29 %	75.29 %	100.00 %
Sub SubProgramme:01 Overseas Mission Services	0.165	0.165	0.117	0.117	70.76 %	70.76 %	100.0 %
<i>Departments</i>							
001 High Commission in Ottawa, Canada	5.420	0.165	3.990	3.990	73.6 %	73.6 %	100.0 %
<i>Development Projects</i>							
N/A							
Programme:18 Development Plan Implementation	0.110	0.110	0.000	0.000	0.00 %	0.00 %	0.00 %
Sub SubProgramme:01 Overseas Mission Services	0.165	0.165	0.117	0.117	70.76 %	70.76 %	100.0 %
<i>Departments</i>							
001 High Commission in Ottawa, Canada	5.420	0.165	3.990	3.990	73.6 %	73.6 %	100.0 %
<i>Development Projects</i>							
N/A							
Total for the Vote	5.420	5.420	3.990	3.990	73.6 %	73.6 %	100.0 %

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Table V3.4: External Financing Releases and Expenditure by Sub-SubProgramme 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: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	Data base of Ugandans maintained	NA	
2 Meetings with Diaspora held	2 Meetings with Diaspora held	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
Non Wage Recurrent			38,250.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	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

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

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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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

2 Bilateral Cooperation Agreement signed	NA	NA
NA	NA	NA

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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		
2 Visits of Government officials coordinated and managed	2 Visits of Government officials from Internal and Foreign Affairs coordinated and managed	NA
55 Passports Processed and Issued	55 Passports Renewals Processed and Issued	NA
23 Dual Citizenship Certificate Processed and Issued	23 Dual Citizenship Certificate Applications Processed and Issued	NA
412 Visas processed	412 Visas Applications processed for travelers to Uganda	NA
3 Temporary Travel Certificates processed and Issued	3 Temporary Travel Certificates processed and Issued	NA
25 Documents Authenticated	25 Documents Authenticated	NA
1 Media Release and Statement Issued	1 Media Release and Statement 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	To be held Next Quarter
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Spent	
211102 Contract Staff Salaries	293,873.699	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	425,399.779	
212102 Medical expenses (Employees)	76,434.683	
221008 Information and Communication Technology Supplies.	2,250.000	
221009 Welfare and Entertainment	29,700.000	
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	
226001 Insurances	11,350.000	

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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\$ Thousand
Item		Spent
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	1,289,914.660
	Wage Recurrent	293,873.699
	Non Wage Recurrent	996,040.961
	Arrears	0.000
	AIA	0.000
	Total For Department	1,289,914.660
	Wage Recurrent	293,873.699
	Non Wage Recurrent	996,040.961
	Arrears	0.000
	AIA	0.000
Development Projects		
N/A		
	GRAND TOTAL	1,338,164.660
	Wage Recurrent	293,873.699
	Non Wage Recurrent	1,044,290.961
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

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Quarter 3: 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	3 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)		15,000.000
221001 Advertising and Public Relations		5,000.000
Total For Budget Output		20,000.000
Wage Recurrent		0.000
Non Wage Recurrent		20,000.000
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	Data base of Ugandans maintained	
8 Meetings held with Diaspora for national Development	6 Meetings with Diaspora 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)		78,750.000
227004 Fuel, Lubricants and Oils		18,000.000
Total For Budget Output		96,750.000
Wage Recurrent		0.000

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	96,750.000
	Arrears	0.000
	AIA	0.000
	Total For Department	116,750.000
	Wage Recurrent	0.000
	Non Wage Recurrent	116,750.000
	Arrears	0.000
	AIA	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	US\$hs Thousand
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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
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

5 Bilateral cooperation Agreements signed	NA
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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			
2 International peace and security engagements participated in		NA	
10 Visits of government officials to and from Uganda coordinated		7 Visits of Government officials coordinated and managed	
15 Passports processed to Ugandans in Diaspora		361 Passports Renewals Processed and Issued	
5 Dual Citizenship Certificates issued to ugandans in Diaspora		63 Dual Citizenship Certificate Applications Processed and Issued	
150 Visas processed to Visitors to Uganda		4,043 Visa Applications processed for travelers to Uganda	
25 Temporary Travel Certificates issued to Ugandans in Diaspora		14 Temporary Travel Certificates processed and Issued	
20 Documents issued by Ugandan Institutions Authenticated		65 Documents Authenticated	
4 Media releases and statements on Foreign Policy positions of Uganda Issued		3 Media Release and Statement Issued	
Mission Website updated quarterly		Mission Website updated	
Uganda National day organized and hosted		Uganda National day organized and hosted	
4 staff Performance Review meetings organized		3 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	<i>US\$ Thousands</i>
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Item	Spent
211102 Contract Staff Salaries	881,621.098
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,260,199.336
212102 Medical expenses (Employees)	229,304.048
221008 Information and Communication Technology Supplies.	6,750.000
221009 Welfare and Entertainment	33,750.000
221011 Printing, Stationery, Photocopying and Binding	7,500.000
221014 Bank Charges and other Bank related costs	3,000.000
222001 Information and Communication Technology Services.	45,000.000
222002 Postage and Courier	7,500.000
223003 Rent-Produced Assets-to private entities	1,051,699.500
223004 Guard and Security services	3,750.000
223005 Electricity	52,500.000
223006 Water	19,770.000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	15,000.000

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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		US\$ Thousand
Item		Spent
226001 Insurances		34,050.000
227001 Travel inland		115,250.000
227004 Fuel, Lubricants and Oils		30,750.000
228001 Maintenance-Buildings and Structures		22,500.000
228002 Maintenance-Transport Equipment		22,500.000
Total For Budget Output		3,842,393.982
Wage Recurrent		881,621.098
Non Wage Recurrent		2,960,772.884
Arrears		0.000
AIA		0.000
Total For Department		3,873,614.089
Wage Recurrent		881,621.098
Non Wage Recurrent		2,960,772.884
Arrears		31,220.107
AIA		0.000
Development Projects		
N/A		
GRAND TOTAL		3,990,364.089
Wage Recurrent		881,621.098
Non Wage Recurrent		3,077,522.884
GoU Development		0.000
External Financing		0.000
Arrears		31,220.107
AIA		0.000

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Quarter 4: Revised Workplan

Annual Plans		Quarter's Plan		Revised Plans	
Programme:15 Community Mobilization And Mindset Change					
SubProgramme:01					
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		1 sensitization meeting held		1 sensitization meeting held	
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		Data base of Ugandans maintained		Data base of Ugandans maintained	
8 Meetings held with Diaspora for national Development		2 Meetings with Diaspora held		2 Meetings with Diaspora held	
Develoment Projects					
N/A					
Programme:16 Governance And Security					
SubProgramme:01					
Sub SubProgramme:01 Overseas Mission Services					
Departments					
Department:001 High Commission in Ottawa, Canada					
Budget Output:000014 Administrative and Support Services					
PIAP Output: 16060501 Administration support services provided					
Programme Intervention: 160605 Undertake financing and administration of programme services					
5 Bilateral cooperation Agreements signed		1 Bilateral cooperation Agreement signed		1 Bilateral cooperation Agreement signed	
2 International peace and security engagements participated in		1 International Peace & Security Meeting participated in		1 International Peace & Security Meeting participated in	
10 Visits of government officials to and from Uganda coordinated		3 Visits of Government officials coordinated and managed		3 Visits of Government officials coordinated and managed	
15 Passports processed to Ugandans in Diaspora		3 Passports Processed and Issued		3 Passports Processed and Issued	

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000014 Administrative and Support Services		
PIAP Output: 16060501 Administration support services provided		
Programme Intervention: 160605 Undertake financing and administration of programme services		
5 Dual Citizenship Certificates issued to ugandans in Diaspora	1 Dual Citizenship Certificate processed and Issued	1 Dual Citizenship Certificate processed and Issued
150 Visas processed to Visitors to Uganda	40 Visas processed	40 Visas processed
25 Temporary Travel Certificates issued to Ugandans in Diaspora	8 Temporary Travel Certificates processed and Issued	8 Temporary Travel Certificates processed and Issued
20 Documents issued by Ugandan Institutions Authenticated	5 Documents Authenticated	5 Documents Authenticated
4 Media releases and statements on Foreign Policy positions of Uganda Issued	1 Media Release and Statement Issued	1 Media Release and Statement Issued
Mission Website updated quarterly	Mission Website updated	Mission Website updated
Uganda National day organized and hosted	NA	NA
4 staff Performance Review meetings organized	Staff Performance Review Meeting held	Staff Performance Review Meeting held
Annual Retreat held to review performance and set strategies for following Financial year	NA	NA
Develoment Projects		
N/A		
Programme:18 Development Plan Implementation		
SubProgramme:02		
Sub SubProgramme:01 Overseas Mission Services		
Departments		
Department:001 High Commission in Ottawa, Canada		
Budget Output:560009 Cooperation frameworks and Development Assisstance		
PIAP Output: 18010901 Bilateral and multilateral resources for national development sourced		
Programme Intervention: 180109 Expand financing beyond the traditional sources		
15 Scholarships to Ugandans sourced from countries of accreditation for capacity building opportunities	4 Scholarships sourced	4 Scholarships sourced
5 Field Visits to engage potential Investors to invest inNDP111 priority areas	1 Field visit organized	1 Field visit organized
Develoment Projects		
N/A		

VOTE: 503 Uganda High Commission in Canada, Ottawa

Quarter 3

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

Table 4.1: NTR Collections (Billions)

VOTE: 503 Uganda High Commission in Canada, Ottawa

Quarter 3

Table 4.2: Off-Budget Expenditure By Department and Project

VOTE: 503 Uganda High Commission in Canada, Ottawa

Quarter 3

Table 4.3: Vote Crosscutting Issues

i) Gender and Equity

Objective:	Put in consideration the Gender issues in all programs and activities of the Mission
Issue of Concern:	Gender Awareness and Equality at Work place
Planned Interventions:	Mobilize resources towards support of the youth, children, women and people with disabilities Hold sensitization workshops on gender issues for staff
Budget Allocation (Billion):	0.100
Performance Indicators:	04 workshops held 50% ratio of female staff
Actual Expenditure By End Q3	0.075
Performance as of End of Q3	3 Workshops on Gender Issues held with 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 Q3	0.15
Performance as of End of Q3	3 HIV Sensitization workshops held
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 3

Actual Expenditure By End Q3	0.075
Performance as of End of Q3	
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 Q3	0.15
Performance as of End of Q3	2 Face sheilds installed at chanvery,8Hand sanitizers procured for staff,600 Masks procured for staff,300 gloves procured for staff
Reasons for Variations	