

VOTE: 503 Uganda High Commission in Canada, Ottawa

Quarter 2

V1: Summary of Issues in Budget Execution

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

	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	1.175	1.175	0.588	50.0 %	50.0 %	100.0 %
	Non-Wage	4.213	4.213	2.052	49.0 %	48.3 %	99.1 %
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	2.640	49.0 %	48.6 %	99.3 %
Total GoU+Ext Fin (MTEF)		5.389	5.389	2.640	49.0 %	48.6 %	99.3 %
Arrears		0.031	0.031	0.031	100.0 %	100.0 %	100.0 %
Total Budget		5.420	5.420	2.671	49.3 %	48.9 %	99.3 %
A.I.A Total		0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		5.420	5.420	2.671	49.3 %	48.9 %	99.3 %
Total Vote Budget Excluding Arrears		5.389	5.389	2.640	49.0 %	48.6 %	99.3 %

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% Budget Released	% Budget Spent	%Releases Spent
Programme:15 Community Mobilization And Mindset Change	0.165	0.165	0.069	0.069	41.5 %	41.5 %	100.0%
Sub SubProgramme:01 Overseas Mission Services	0.165	0.165	0.069	0.069	41.5 %	41.5 %	100.0%
Programme:16 Governance And Security	5.145	5.145	2.602	2.584	50.6 %	50.2 %	99.3%
Sub SubProgramme:01 Overseas Mission Services	5.145	5.145	2.602	2.584	50.6 %	50.2 %	99.3%
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	2.671	2.652	49.3 %	48.9 %	99.3 %

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

<i>(i) Major unspent balances</i>		
Departments , Projects		
Sub SubProgramme:01 Overseas Mission Services		
Sub Programme: 01 Institutional Coordination		
	Bn Shs	Department : 001 High Commission in Ottawa, Canada
	Reason: 0	
	0	
	0	
<i>Items</i>		
0.018	UShs	221009 Welfare and Entertainment
	Reason:	

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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 2
No. of diaspora engagement initiatives	Number	4	2
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 2
No. of diaspora engagement initiatives	Number	8	4
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 2
No. of diaspora engagement initiatives	Number	8	
Diaspora engagement policy in place	Yes/No	Yes	

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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 2
Number of reports prepared	Number	10	5
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 2
Value (USD Million) of bilateral and multilateral resources for national development	Value	7M USD	3M USD

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Performance highlights for the Quarter

Processed the renewal of 100 Passport Applications for Ugandans in Area of accreditation

Processed 1,960 Visa Applications for travelers to Uganda

Processed and Issued 4 Certificates of Identity to Ugandans travelling back home

Processed 26 Dual Citizenship Applications for Ugandans in the Quarter

Issued 22 National IDs to Ugandans in Ontario and Alberta

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 Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:15 Community Mobilization And Mindset Change	0.165	0.165	0.069	0.069	41.5 %	41.8 %	100.7 %
Sub SubProgramme:01 Overseas Mission Services	0.165	0.165	0.069	0.069	41.5 %	41.8 %	100.7 %
000013 HIV/AIDS Mainstreaming	0.030	0.030	0.010	0.010	33.3 %	33.3 %	100.0 %
440003 Diaspora Mobilisation services	0.135	0.135	0.059	0.059	43.3 %	43.7 %	100.9 %
Programme:16 Governance And Security	5.145	5.145	2.602	2.583	50.6 %	50.2 %	99.3 %
Sub SubProgramme:01 Overseas Mission Services	5.145	5.145	2.602	2.583	50.6 %	50.2 %	99.3 %
000003 Facilities and Equipment Management	0.031	0.031	0.031	0.031	100.0 %	99.3 %	99.3 %
000014 Administrative and Support Services	5.114	5.114	2.571	2.552	50.3 %	49.9 %	99.3 %
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	2.671	2.652	49.3 %	48.9 %	99.3 %

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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 Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211102 Contract Staff Salaries	1.175	1.175	0.588	0.588	50.0 %	50.0 %	100.0 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1.921	1.921	0.897	0.897	46.7 %	46.7 %	100.0 %
212102 Medical expenses (Employees)	0.306	0.306	0.153	0.153	50.0 %	50.0 %	100.0 %
221001 Advertising and Public Relations	0.010	0.010	0.000	0.000	0.0 %	0.0 %	0.0 %
221008 Information and Communication Technology Supplies.	0.009	0.009	0.005	0.005	50.0 %	50.0 %	100.0 %
221009 Welfare and Entertainment	0.045	0.045	0.023	0.004	50.0 %	9.0 %	18.0 %
221011 Printing, Stationery, Photocopying and Binding	0.010	0.010	0.005	0.005	50.0 %	50.0 %	100.0 %
221014 Bank Charges and other Bank related costs	0.006	0.006	0.000	0.000	0.0 %	0.0 %	0.0 %
222001 Information and Communication Technology Services.	0.060	0.060	0.030	0.030	50.0 %	50.0 %	100.0 %
222002 Postage and Courier	0.010	0.010	0.005	0.005	50.0 %	50.0 %	100.0 %
223003 Rent-Produced Assets-to private entities	1.402	1.402	0.701	0.701	50.0 %	50.0 %	100.0 %
223004 Guard and Security services	0.005	0.005	0.003	0.003	50.0 %	50.0 %	100.0 %
223005 Electricity	0.070	0.070	0.035	0.035	50.0 %	50.0 %	100.0 %
223006 Water	0.024	0.024	0.015	0.015	62.3 %	62.3 %	100.0 %
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.020	0.020	0.010	0.010	50.0 %	50.0 %	100.0 %
226001 Insurances	0.045	0.045	0.023	0.023	50.0 %	50.0 %	100.0 %
227001 Travel inland	0.145	0.145	0.086	0.086	59.0 %	59.0 %	100.0 %
227004 Fuel, Lubricants and Oils	0.065	0.065	0.033	0.033	50.0 %	50.0 %	100.0 %
228001 Maintenance-Buildings and Structures	0.030	0.030	0.015	0.015	50.0 %	50.0 %	100.0 %
228002 Maintenance-Transport Equipment	0.030	0.030	0.015	0.015	50.0 %	50.0 %	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	2.671	2.652	49.3 %	48.9 %	99.3 %

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:15 Community Mobilization And Mindset Change	0.165	0.165	0.069	0.069	41.52 %	41.52 %	100.00 %
Sub SubProgramme:01 Overseas Mission Services	0.165	0.165	0.069	0.069	41.52 %	41.52 %	100.0 %
<i>Departments</i>							
001 High Commission in Ottawa, Canada	5.420	0.165	2.671	2.652	49.3 %	48.9 %	99.3 %
<i>Development Projects</i>							
N/A							
Programme:16 Governance And Security	5.145	5.145	2.602	2.584	50.58 %	50.22 %	99.29 %
Sub SubProgramme:01 Overseas Mission Services	0.165	0.165	0.069	0.069	41.52 %	41.52 %	100.0 %
<i>Departments</i>							
001 High Commission in Ottawa, Canada	5.420	0.165	2.671	2.652	49.3 %	48.9 %	99.3 %
<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	0.069	0.069	41.52 %	41.52 %	100.0 %
<i>Departments</i>							
001 High Commission in Ottawa, Canada	5.420	0.165	2.671	2.652	49.3 %	48.9 %	99.3 %
<i>Development Projects</i>							
N/A							
Total for the Vote	5.420	5.420	2.671	2.652	49.3 %	48.9 %	99.3 %

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

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Quarter 2: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme: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	One 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
Total For Budget Output			5,000.000
Wage Recurrent			0.000
Non Wage Recurrent			5,000.000
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 Meetings with Diaspora held	NA	
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			32,500.000
Total For Budget Output			32,500.000
Wage Recurrent			0.000
Non Wage Recurrent			32,500.000
Arrears			0.000
AIA			0.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Department	37,500.000
	Wage Recurrent	0.000
	Non Wage Recurrent	37,500.000
	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		US\$ Thousand
Item		Spent
352899 Other Domestic Arrears Budgeting		23,415.080
	Total For Budget Output	23,415.080
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	23,415.080
	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 held	NA	NA
1 International peace & Security meeting participated in	NA	NA
3 Visits of Government officials coordinated & managed	3 Visits of Government official coordinated and managed	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			
5 Passports processed and Issued	Processed the renewal of 100 Passport Applications for Ugandans in Area of accreditation	NA	
1 Dual Citizenship Certificate processed and Issued	Processed 26 Dual Citizenship Applications for Ugandans in the Quarter	NA	
35 Visas Processed	Processed 1,960 Visa Applications for travelers to Uganda	NA	
5 Temporary Travel Certificates processed and Issued	Processed and Issued 4 Certificates of Identity to Ugandans travelling back home	NA	
5 Documents Authenticated	Authenticated 25 Drivers permits for Ugandans in Canada	NA	
1 Media Release and Statement Issued	1 Media Release and Statement Issued	NA	
Mission Website updated	Mission Website updated	NA	
Uganda National Day organized	Uganda National Day organized	NA	
Staff Performance Review Meeting held	Staff Performance Review Meeting held	NA	
NA	NA	NA	
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)			500,879.734
212102 Medical expenses (Employees)			91,721.619
221008 Information and Communication Technology Supplies.			3,200.000
221009 Welfare and Entertainment			2,050.000
221011 Printing, Stationery, Photocopying and Binding			4,500.000
222001 Information and Communication Technology Services.			25,000.000
222002 Postage and Courier			4,500.000
223003 Rent-Produced Assets-to private entities			381,674.774
223004 Guard and Security services			500.000
223005 Electricity			27,500.000
223006 Water			13,108.000
223007 Other Utilities- (fuel, gas, firewood, charcoal)			8,000.000
226001 Insurances			13,620.000
227001 Travel inland			49,000.000
227004 Fuel, Lubricants and Oils			19,805.027

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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
228001 Maintenance-Buildings and Structures			15,000.000
228002 Maintenance-Transport Equipment			15,000.000
		Total For Budget Output	1,468,932.854
		Wage Recurrent	293,873.700
		Non Wage Recurrent	1,175,059.154
		Arrears	0.000
		AIA	0.000
		Total For Department	1,492,347.934
		Wage Recurrent	293,873.700
		Non Wage Recurrent	1,175,059.154
		Arrears	23,415.080
		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 Assisstance			
PIAP Output: 18010901 Bilateral and multilateral resources for national development sourced			
Programme Intervention: 180109 Expand financing beyond the traditional sources			
4Scholarships sourced	NA	NA	
1 Field visit organized	One Field Visit organized	NA	
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item			Spent
		Total For Budget Output	0.000
		Wage Recurrent	0.000
		Non Wage Recurrent	0.000

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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	0.000
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000
Development Projects		
N/A		
	GRAND TOTAL	1,529,847.934
	Wage Recurrent	293,873.700
	Non Wage Recurrent	1,212,559.154
	GoU Development	0.000
	External Financing	0.000
	Arrears	23,415.080
	AIA	0.000

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Quarter 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Programme: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	Two Sensitization meetings 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)		10,000.000
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	
8 Meetings held with Diaspora for national Development	Four 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)		52,500.000
227004 Fuel, Lubricants and Oils		6,000.000
Total For Budget Output		58,500.000
Wage Recurrent		0.000
Non Wage Recurrent		58,500.000

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Arrears	0.000
	AIA	0.000
	Total For Department	68,500.000
	Wage Recurrent	0.000
	Non Wage Recurrent	68,500.000
	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	UShs 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
2 International peace and security engagements participated in	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			
10 Visits of government officials to and from Uganda coordinated		5 Visits of Government official coordinated and managed	
15 Passports processed to Ugandans in Diaspora		Processed the renewal of 306 Passport Applications for Ugandans in Area of accreditation	
5 Dual Citizenship Certificates issued to ugandans in Diaspora		Processed 38 Dual Citizenship Applications for Ugandans in the Quarter	
150 Visas processed to Visitors to Uganda		Processed 3,631 Visa Applications for travelers to Uganda	
25 Temporary Travel Certificates issued to Ugandans in Diaspora		Processed and Issued 11 Certificates of Identity to Ugandans travelling back home	
20 Documents issued by Ugandan Institutions Authenticated		Authenticated 40 Drivers permits for Ugandans in Canada	
4 Media releases and statements on Foreign Policy positions of Uganda Issued		Two Media Release and Statement Issued	
Mission Website updated quarterly		Mission Website updated	
Uganda National day organized and hosted		Uganda National Day organized	
4 staff Performance Review meetings organized		Two 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		UShs Thousand	
Item		Spent	
211102 Contract Staff Salaries		587,747.399	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		834,799.557	
212102 Medical expenses (Employees)		152,869.365	
221008 Information and Communication Technology Supplies.		4,500.000	
221009 Welfare and Entertainment		4,050.000	
221011 Printing, Stationery, Photocopying and Binding		5,000.000	
222001 Information and Communication Technology Services.		30,000.000	
222002 Postage and Courier		5,000.000	
223003 Rent-Produced Assets-to private entities		701,133.001	
223004 Guard and Security services		2,500.000	
223005 Electricity		35,000.000	
223006 Water		15,180.000	
223007 Other Utilities- (fuel, gas, firewood, charcoal)		10,000.000	
226001 Insurances		22,700.000	

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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
227001 Travel inland			85,500.000
227004 Fuel, Lubricants and Oils			26,500.000
228001 Maintenance-Buildings and Structures			15,000.000
228002 Maintenance-Transport Equipment			15,000.000
	Total For Budget Output		2,552,479.322
	Wage Recurrent		587,747.399
	Non Wage Recurrent		1,964,731.923
	Arrears		0.000
	AIA		0.000
	Total For Department		2,583,699.429
	Wage Recurrent		587,747.399
	Non Wage Recurrent		1,964,731.923
	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 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		NA	
5 Field Visits to engage potential Investors to invest inNDP111 priority areas		Two field visits organized	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	

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Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Item		Spent
	Total For Budget Output	0.000
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000
	Total For Department	0.000
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000
Development Projects		
N/A		
	GRAND TOTAL	2,652,199.429
	Wage Recurrent	587,747.399
	Non Wage Recurrent	2,033,231.923
	GoU Development	0.000
	External Financing	0.000
	Arrears	31,220.107
	AIA	0.000

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Quarter 2

Quarter 3: 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	2 Bilateral Cooperation Agreement signed	2 Bilateral Cooperation Agreement signed	
2 International peace and security engagements participated in	NA	NA	
10 Visits of government officials to and from Uganda coordinated	2 Visits of Government officials coordinated and managed	2 Visits of Government officials coordinated and managed	
15 Passports processed to Ugandans in Diaspora	2 Passports Processed and Issued	55 Passports Processed and Issued	

Quarter 2

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	2 Dual Citizenship Certificate Processed and Issued	23 Dual Citizenship Certificate Processed and Issued
150 Visas processed to Visitors to Uganda	40 Visas processed	412 Visas processed
25 Temporary Travel Certificates issued to Ugandans in Diaspora	9 Temporary Travel Certificates processed and Issued	3 Temporary Travel Certificates processed and Issued
20 Documents issued by Ugandan Institutions Authenticated	5 Documents Authenticated	25 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	2 Field visit organized	2 Field visit organized
Develoment Projects		
N/A		

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Quarter 2

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

Table 4.1: NTR Collections (Billions)

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Quarter 2

Table 4.2: Off-Budget Expenditure By Department and Project

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Quarter 2

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 Q2	0.05
Performance as of End of Q2	Two Workshops on Gender related issues held
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 Q2	0.1
Performance as of End of Q2	2 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

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Actual Expenditure By End Q2	0.05
Performance as of End of Q2	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 Q2	0.1
Performance as of End of Q2	Two face shields installed,200 gloves provided to staff,5Hand sanitizers provided to staff and 400 Masks provided to staff
Reasons for Variations	