

**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	4.048	4.213	4.213	104.0 %	104.1 %	100.0 %
Devt.	GoU	6.000	6.000	6.000	100.0 %	100.0 %	100.0 %
	Ext Fin.	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
<b>GoU Total</b>		<b>11.224</b>	<b>11.389</b>	<b>11.388</b>	<b>101.5 %</b>	<b>101.5 %</b>	<b>100.0 %</b>
<b>Total GoU+Ext Fin (MTEF)</b>		<b>11.224</b>	<b>11.389</b>	<b>11.388</b>	<b>101.5 %</b>	<b>101.5 %</b>	<b>100.0 %</b>
Arrears		0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
<b>Total Budget</b>		<b>11.224</b>	<b>11.389</b>	<b>11.388</b>	<b>101.5 %</b>	<b>101.5 %</b>	<b>100.0 %</b>
<i>A.I.A Total</i>		0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
<b>Grand Total</b>		<b>11.224</b>	<b>11.389</b>	<b>11.388</b>	<b>101.5 %</b>	<b>101.5 %</b>	<b>100.0 %</b>
<b>Total Vote Budget Excluding Arrears</b>		<b>11.224</b>	<b>11.389</b>	<b>11.388</b>	<b>101.5 %</b>	<b>101.5 %</b>	<b>100.0 %</b>

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

Quarter 4

**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
<b>Programme:16 Governance And Security</b>	<b>11.114</b>	<b>11.114</b>	<b>11.114</b>	<b>11.114</b>	<b>100.0 %</b>	<b>100.0 %</b>	<b>100.0%</b>
Sub SubProgramme:01 Overseas Mission Services	11.114	11.114	11.114	11.114	100.0 %	100.0 %	100.0%
<b>Programme:18 Development Plan Implementation</b>	<b>0.110</b>	<b>0.110</b>	<b>0.110</b>	<b>0.110</b>	<b>100.0 %</b>	<b>100.0 %</b>	<b>100.0%</b>
Sub SubProgramme:01 Overseas Mission Services	0.110	0.110	0.110	0.110	100.0 %	100.0 %	100.0%
<b>Total for the Vote</b>	<b>11.224</b>	<b>11.224</b>	<b>11.224</b>	<b>11.224</b>	<b>100.0 %</b>	<b>100.0 %</b>	<b>100.0 %</b>

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

Quarter 4

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

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

Quarter 4

***V2: Performance Highlights*****Table V2.1: PIAP outputs and output Indicators**

<b>Programme:16 Governance And Security</b>			
SubProgramme:01 Institutional Coordination			
Sub SubProgramme:01 Overseas Mission Services			
<b>Department:001 High Commission in Ottawa, Canada</b>			
Budget Output: 000014 Administrative and Support Services			
<b>PIAP Output: 16060501 Administration support services provided</b>			
<b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 4</b>
Number of reports prepared	Number	15	15
<b>Project:1743 Retooling of Mission in Ottawa - Canada</b>			
Budget Output: 000003 Facilities and Equipment Management			
<b>PIAP Output: 16060501 Administration support services provided</b>			
<b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 4</b>
Number of reports prepared	Number	4	4
<b>Programme:18 Development Plan Implementation</b>			
SubProgramme:02 Resource Mobilization and Budgeting			
Sub SubProgramme:01 Overseas Mission Services			
<b>Department:001 High Commission in Ottawa, Canada</b>			
Budget Output: 560009 Cooperation frameworks and Development Assistance			
<b>PIAP Output: 18010901 Bilateral and multilateral resources for national development sourced</b>			
<b>Programme Intervention: 180109 Expand financing beyond the traditional sources</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 4</b>
Value (USD Million) of bilateral and multilateral resources for national development	Value	7M USD	3.5M USD

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

Quarter 4

## **Performance highlights for the Quarter**

Processed 42 Passport Applications for Ugandans in Area of accreditation

Processed 370 Visa Applications for travelers to Uganda

Processed and Issued 43 Visa Exempt letters to holders of Conventional Travel Documents from Canada

Processed and Issued 2 Certificates of Identity to Ugandans who have expired or lost passports to travel back home

Processed 48 Dual Citizenship Applications for Ugandans in the Quarter

Registered 8 Applications for National Ids and Issued 11 to Ugandans

Authenticated 37 Drivers permits for Ugandans in Canada

The High Commissioner presented her letters of Credence to the Common wealth of the Bahamas

Participated in The SIAL International Trade Fair with 9 Women Exhibitors from Uganda for food focusing on igniting innovation with in Agri-food Industry, empowering participants gain a deeper insight into market dynamics and global food trends

## **Variances and Challenges**

The main challenge to overall budget execution during the reporting period was the vastness of Canada and low funding making it impossible to reach all regions especially issues dealing with the provision of Immigration Services

Inability of many passport and Dual Citizenship applicants to pay online has been a challenge in provision of Immigration services

Freezing of Travel Abroad has also affected the execution of Mission Mandate

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

Quarter 4

***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
<b>Programme:15 Community Mobilization And Mindset Change</b>		<b>0.165</b>	<b>0.165</b>	<b>0.165</b>	<b>0.0 %</b>	<b>0.0 %</b>	<b>100.0 %</b>
<b>Sub SubProgramme:01 Overseas Mission Services</b>		<b>0.165</b>	<b>0.165</b>	<b>0.165</b>	<b>0.0 %</b>	<b>0.0 %</b>	<b>100.0 %</b>
440003 Diaspora Mobilisation services	0.000	0.165	0.165	0.165	0.0 %	0.0 %	100.0 %
<b>Programme:16 Governance And Security</b>	<b>11.114</b>	<b>11.114</b>	<b>11.114</b>	<b>11.114</b>	<b>100.0 %</b>	<b>100.0 %</b>	<b>100.0 %</b>
<b>Sub SubProgramme:01 Overseas Mission Services</b>	<b>11.114</b>	<b>11.114</b>	<b>11.114</b>	<b>11.114</b>	<b>100.0 %</b>	<b>100.0 %</b>	<b>100.0 %</b>
000003 Facilities and Equipment Management	6.000	6.000	6.000	6.000	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 %
<b>Programme:18 Development Plan Implementation</b>	<b>0.110</b>	<b>0.110</b>	<b>0.110</b>	<b>0.110</b>	<b>100.0 %</b>	<b>100.0 %</b>	<b>100.0 %</b>
<b>Sub SubProgramme:01 Overseas Mission Services</b>	<b>0.110</b>	<b>0.110</b>	<b>0.110</b>	<b>0.110</b>	<b>100.0 %</b>	<b>100.0 %</b>	<b>100.0 %</b>
560009 Cooperation frameworks and Development Assisstance	0.110	0.110	0.110	0.110	100.0 %	100.0 %	100.0 %
<b>Total for the Vote</b>	<b>11.224</b>	<b>11.389</b>	<b>11.389</b>	<b>11.389</b>	<b>101.5 %</b>	<b>101.5 %</b>	<b>100.0 %</b>

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

Quarter 4

Table V3.2: GoU Expenditure by Item 2023/24 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)	1.949	1.949	1.949	1.949	100.0 %	100.0 %	100.0 %
212102 Medical expenses (Employees)	0.297	0.297	0.297	0.297	100.0 %	100.0 %	100.0 %
221009 Welfare and Entertainment	0.020	0.020	0.020	0.020	100.0 %	100.0 %	100.0 %
221011 Printing, Stationery, Photocopying and Binding	0.005	0.005	0.005	0.005	100.0 %	100.0 %	100.0 %
222001 Information and Communication Technology Services.	0.040	0.040	0.040	0.040	100.0 %	100.0 %	100.0 %
222002 Postage and Courier	0.002	0.002	0.002	0.002	100.0 %	100.0 %	100.0 %
223003 Rent-Produced Assets-to private entities	1.430	1.430	1.430	1.430	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	0.040	0.040	0.040	0.040	100.0 %	100.0 %	100.0 %
223006 Water	0.015	0.015	0.015	0.015	100.0 %	100.0 %	100.0 %
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.030	0.030	0.030	0.030	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	0.000	0.145	0.145	0.145	0.0 %	0.0 %	100.0 %
227003 Carriage, Haulage, Freight and transport hire	0.050	0.050	0.050	0.050	100.0 %	100.0 %	100.0 %
227004 Fuel, Lubricants and Oils	0.060	0.080	0.080	0.080	133.3 %	133.3 %	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 %
312111 Residential Buildings - Acquisition	6.000	6.000	6.000	6.000	100.0 %	100.0 %	100.0 %
<b>Total for the Vote</b>	<b>11.224</b>	<b>11.389</b>	<b>11.389</b>	<b>11.389</b>	<b>101.5 %</b>	<b>101.5 %</b>	<b>100.0 %</b>

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

Quarter 4

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
<b>Programme:16 Governance And Security</b>	11.114	11.114	11.114	11.114	100.00 %	100.00 %	100.00 %
<b>Sub SubProgramme:01 Overseas Mission Services</b>	11.114	11.114	11.114	11.114	100.00 %	100.00 %	100.0 %
<b>Departments</b>							
001 High Commission in Ottawa, Canada	5.114	5.114	5.114	5.114	100.0 %	100.0 %	100.0 %
<b>Development Projects</b>							
1743 Retooling of Mission in Ottawa - Canada	6.000	6.000	6.000	6.000	100.0 %	100.0 %	100.0 %
<b>Programme:18 Development Plan Implementation</b>	0.110	0.110	0.110	0.110	100.00 %	100.00 %	100.00 %
<b>Sub SubProgramme:01 Overseas Mission Services</b>	0.110	0.110	0.110	0.110	100.00 %	100.00 %	100.0 %
<b>Departments</b>							
001 High Commission in Ottawa, Canada	0.110	0.110	0.110	0.110	100.0 %	100.0 %	100.0 %
<b>Development Projects</b>							
N/A							
<b>Total for the Vote</b>	11.224	11.224	11.224	11.224	100.0 %	100.0 %	100.0 %



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

Quarter 4

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

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

Quarter 4

**Quarter 4: Outputs and Expenditure in the Quarter**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Programme:15 Community Mobilization And Mindset Change</b>		
<b>SubProgramme:01 Community sensitization and empowerment</b>		
<b>Sub SubProgramme:01 Overseas Mission Services</b>		
<i>Departments</i>		
<b>Department:001 High Commission in Ottawa, Canada</b>		
<b>Budget Output:440003 Diaspora Mobilisation services</b>		
<b>PIAP Output: 15010201 Diaspora engagement policy developed &amp; implemented</b>		
<b>Programme Intervention: 150102 Develop a policy on diaspora engagement;</b>		
	Participated in the Acholi Diaspora meeting in Toronto where bankable projects were showcased and the Diaspora was encouraged to Invest back home	NIL

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
227001 Travel inland		36,250.000
227004 Fuel, Lubricants and Oils		5,000.000
	<b>Total For Budget Output</b>	<b>41,250.000</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	41,250.000
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>41,250.000</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	41,250.000
	Arrears	0.000
	<i>AIA</i>	0.000

*Develoment Projects*

N/A

**Programme:16 Governance And Security****SubProgramme:01 Institutional Coordination****Sub SubProgramme:01 Overseas Mission Services**

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

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<i>Departments</i>		
<b>Department:001 High Commission in Ottawa, Canada</b>		
<b>Budget Output:000014 Administrative and Support Services</b>		
<b>PIAP Output: 16060501 Administration support services provided</b>		
<b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>		
2 visits of Government officials to and from Uganda coordinated	2 visits of Government officials to and from Uganda coordinated	NIL
50 Passport Applications and renewals processed	Processed 42 Passport Applications for Ugandans in Area of accreditation	Low funding to traverse all the provinces of Canada and accredited areas to interact with Ugandans for Passport registration
1000 Visa Applications to visitors to Uganda processed	Processed 370 Visa Applications for travelers to Uganda	Less Visitors to Uganda registered
50 Ugandans enrolled and issued with National Identification	Registered 8 Applications for National Ids and Issued 11 National IDs to Ugandans in Ontario and Alberta	Low Funding on travel to visit Ugandans in all the provinces and areas of accreditation to Register them for National Identification Cards
20 Documents issued by Ugandan Institutions Certified	Authenticated 37 Drivers permits for Ugandans in Canada	More Documents Certified
5 Certificates of Identity Issued to Ugandans	Processed and Issued 2 Certificates of Identity to Ugandans who have expired or lost passports to travel back home	More Ugandans have valid Travel Documents
Quarterly Performance Review organized	Quarterly Performance Review organized	NIL
Annual Staff Retreat organized		NIL
2 Field Visit organized		NIL
Tourist Exhibition organized	Participated in The SIAL International Trade Fair with 9 Women Exhibitors from Uganda for food focusing on igniting innovation with in Agri-food Industry, empowering participants gain a deeper insight into market dynamics and global food trends.	NIL

**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)	447,140.937

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

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
212102 Medical expenses (Employees)		74,350.000
221009 Welfare and Entertainment		5,000.000
221011 Printing, Stationery, Photocopying and Binding		1,250.000
222001 Information and Communication Technology Services.		10,000.000
222002 Postage and Courier		500.000
223003 Rent-Produced Assets-to private entities		357,500.000
223004 Guard and Security services		1,250.000
223005 Electricity		10,000.000
223006 Water		3,750.000
223007 Other Utilities- (fuel, gas, firewood, charcoal)		7,500.000
226001 Insurances		11,325.000
227003 Carriage, Haulage, Freight and transport hire		12,512.500
227004 Fuel, Lubricants and Oils		15,000.000
228001 Maintenance-Buildings and Structures		7,500.000
228002 Maintenance-Transport Equipment		7,500.025
	<b>Total For Budget Output</b>	<b>1,265,952.161</b>
	Wage Recurrent	293,873.700
	Non Wage Recurrent	972,078.462
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>1,265,952.161</b>
	Wage Recurrent	293,873.700
	Non Wage Recurrent	972,078.462
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
<b>Project:1743 Retooling of Mission in Ottawa - Canada</b>		
<b>Budget Output:000003 Facilities and Equipment Management</b>		

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

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Project:1743 Retooling of Mission in Ottawa - Canada</b>		
<b>PIAP Output: 16060501 Administration support services provided</b>		
<b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>		
Cleared site	Existing dwelling demolished and site cleared Existing roads /pavings removal and replacement-Work in Progress Existing pool removal-Work in Progress Existing Fence removal-Work in Progress	Works delayed by City Authorities due to pending Heritage and Construction Permits
Concrete slabs on grades reconstructed	All concrete slabs on grades removal and reconstruction - Work in Progress	Works delayed by City Authorities due to pending Heritage and Construction Permits
Completed concrete superstructure	Completed concrete superstructure-Work in progress	Works delayed by by City Authorities due to pending Heritage and Construction Permits
Columns and walls reinforced	Columns and walls reinforced-Work in Progress	Works delayed by City Authorities due to pending Heritage and Construction Permits
plumbing works		Works delayed by City Authorities due to pending Heritage and Construction Permits and low funds of the Contract Amount available this Financial year
Electrical works		Works delayed by City Authorities due to pending Heritage and Construction Permits and low funds of the Contract Amount available this Financial year

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

Quarter 4

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

Project:1743 Retooling of Mission in Ottawa - Canada

PIAP Output: 16060501 Administration support services provided

Programme Intervention: 160605 Undertake financing and administration of programme services

Interior and exterior works		Works delayed by City Authorities due to pending Heritage and Construction Permits and low funds of the Contract Amount available this Financial year
Construction of boundary fence		Works delayed by City Authorities due to pending Heritage and Construction Permits and low funds of the Contract Amount available this Financial year

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
312111 Residential Buildings - Acquisition	3,600,000.000
<b>Total For Budget Output</b>	<b>3,600,000.000</b>
GoU Development	3,600,000.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Project</b>	<b>3,600,000.000</b>
GoU Development	3,600,000.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000

Programme:18 Development Plan Implementation

SubProgramme:02 Resource Mobilization and Budgeting

Sub SubProgramme:01 Overseas Mission Services

*Departments*

Department:001 High Commission in Ottawa, Canada

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

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Budget Output:560009 Cooperation frameworks and Development Assistance</b>		
<b>PIAP Output: 18010901 Bilateral and multilateral resources for national development sourced</b>		
<b>Programme Intervention: 180109 Expand financing beyond the traditional sources</b>		
1 Bilateral cooperation Meeting organized	The High Commissioner presented her letters of Credence to the Commonwealth of the Bahamas	NIL
1 Ugandan private actor linked to their counterparts in Canada	Participated in The SIAL International Trade Fair with 9 Women Exhibitors from Uganda for food focusing on igniting innovation with in Agri-food Industry, empowering participants gain a deeper insight into market dynamics and global food trends.	NIL
Ugandan Tour operators linked to their counterparts in Canada		NIL
Ugandan Academic Institutions linked to their counterparts in Canada		NIL
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
<b>Item</b>		<b>Spent</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		27,500.000
	<b>Total For Budget Output</b>	<b>27,500.000</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	27,500.000
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>27,500.000</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	27,500.000
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
	<b>GRAND TOTAL</b>	<b>4,934,702.161</b>
	Wage Recurrent	293,873.700
	Non Wage Recurrent	1,040,828.462

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

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Development	3,600,000.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000



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

Quarter 4

**Quarter 4: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>Programme:15 Community Mobilization And Mindset Change</b>	
<b>SubProgramme:01 Community sensitization and empowerment</b>	
<b>Sub SubProgramme:01 Overseas Mission Services</b>	
<i>Departments</i>	
<b>Department:001 High Commission in Ottawa, Canada</b>	
<b>Budget Output:440003 Diaspora Mobilisation services</b>	
<b>PIAP Output: 15010201 Diaspora engagement policy developed &amp; implemented</b>	
<b>Programme Intervention: 150102 Develop a policy on diaspora engagement;</b>	
NA	Three Diaspora meetings held in Montreal and Toronto to interest them Invest back home

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>UShs Thousand</i>
---	----------------------

Item	Spent
227001 Travel inland	145,000.000
227004 Fuel, Lubricants and Oils	20,000.000
<b>Total For Budget Output</b>	<b>165,000.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	165,000.000
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>165,000.000</b>
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*

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

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>Department:001 High Commission in Ottawa, Canada</b>	
<b>Budget Output:000014 Administrative and Support Services</b>	
<b>PIAP Output: 16060501 Administration support services provided</b>	
<b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>	
10 Visits of Government officials to and from Uganda coordinated	8 Visits of high ranking government officials to and from Uganda coordinated to attend ICAO conference and the 2nd NRM-Canada Symposium and launch of E-passport system at the Mission Coordinated the visit of the NRM Secretariat team to Canada
At least 500 Passport Applications processed	Processed the renewal of 176 Passport Applications for Ugandans in Area of accreditation
At least 6,000 Visa Applications for visitors to Uganda processed	Processed 2,155 Visa Applications for travelers to Uganda
At least 200 Enrolled and processed for National Identification Cards	Registered 65 Ugandans for National Identification Cards and Issued 37 National IDs to Ugandans in Ontario and Alberta
At least 100 documents issued by Ugandan Institutions Authenticated	Authenticated 176 Drivers permits for Ugandans in Canada
At least 50 Certificates of Identity Issued to Ugandans to travel back home	Processed and Issued 11 Certificates of Identity to Ugandans travelling back home
Uganda National Day Celebrations held	National Day celebrations held
4 Quarterly Performance review meetings for all staff held	Four Quarterly Performance Reviews organized
An Annual staff Retreat to review performance and set strategies for the following financial year held	An Annual staff Retreat to review performance and set strategies for the following financial year held
5 field visits to engage potential investors to invest in NDP111 priority areas organized	Held a Meeting with the President of the Coffee Association of Canada where issues of Value addition to our coffee to fetch high prices were discussed. As a result, an Invitation to Uganda to attend and show case its Coffee products at the upcoming Annual Coffee conference to take place in Toronto on 9th November was made. Organized the Uganda – Canada Diaspora Symposium in Toronto where the Diaspora was taken through the various Viable Investment opportunities and encouraged to Invest back home. Carried out a due diligence report on Nexim Health care consultants which wants a license to recruit Ugandan migrants to live and work in Canada. A recommendation for Uganda Government to initiate a formal labor exchange framework agreement with this Company and Canada was forwarded to Minister of Foreign Affairs. Participated in the 2023 Coffee Conference where the Mission showcased Uganda’s Coffee to International Coffee roasters, retailers, importers, growers and suppliers.

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

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
------------------------	---

<b>PIAP Output: 16060501 Administration support services provided</b>	
---	--

<b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>	
--	--

<p>4 tourism exhibitions with relevant stakeholders to promote Uganda as the preferred tourist destination participated in</p>	<p>Participated in The SIAL International Trade Fair with 9 Women Exhibitors from Uganda for food focusing on igniting innovation with in Agri-food Industry, empowering participants gain a deeper insight into market dynamics and global food trends.</p> <p>Participated in the 3rd Canada International Tourism and Cultural Expo2023 where discussions on promoting Tourists to Uganda and Business development were held. Potential sites of Tourism attraction in Canada and Uganda were identified.</p> <p>Minster of the Presidency Hon.Milly Babalanda. This has led to e-passport application to be done online seamlessly for the Diaspora and applicants only appear at the High Commission for biometrics.This has led to timely and effective passport services to Ugandans in Canada and the Commonwealth of the Bahamas.</p> <p>Participated in the 3rd Canada International Tourism and Cultural Expo2023 where discussions on promoting Tourists to Uganda and Business development</p>
<p>Two business forums to showcase investment opportunities in Uganda organized</p>	<p>Attended the Eighteenth Symposium on ICAO Traveler Identification Programme (TRIP) and Joint International Criminal Police Organization (INTREPOL) in Montreal where advances and new developments essential to improve traveler identification systems were discussed. The Joint ICAO/Interpol Biometric forum highlighted the use of latest innovations such as facial recognition in relation to aviation security and travel document checks.</p> <p>Coordinated the Second Canada-NRM Chapter Symposium in Toronto</p>

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
--	----------------------

Item	Spent
211102 Contract Staff Salaries	1,175,494.797
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,838,613.745
212102 Medical expenses (Employees)	297,400.000
221009 Welfare and Entertainment	20,000.000
221011 Printing, Stationery, Photocopying and Binding	5,000.000
222001 Information and Communication Technology Services.	40,000.000
222002 Postage and Courier	2,000.000
223003 Rent-Produced Assets-to private entities	1,430,000.000

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

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
Item	Spent
223004 Guard and Security services	5,000.000
223005 Electricity	40,000.000
223006 Water	15,000.000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	30,000.000
226001 Insurances	45,300.000
227003 Carriage, Haulage, Freight and transport hire	50,050.000
227004 Fuel, Lubricants and Oils	60,000.000
228001 Maintenance-Buildings and Structures	30,000.000
228002 Maintenance-Transport Equipment	30,000.100
<b>Total For Budget Output</b>	<b>5,113,858.642</b>
Wage Recurrent	1,175,494.797
Non Wage Recurrent	3,938,363.845
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>5,113,858.642</b>
Wage Recurrent	1,175,494.797
Non Wage Recurrent	3,938,363.845
Arrears	0.000
<i>AIA</i>	0.000
<i>Development Projects</i>	
<b>Project:1743 Retooling of Mission in Ottawa - Canada</b>	
<b>Budget Output:000003 Facilities and Equipment Management</b>	
<b>PIAP Output: 16060501 Administration support services provided</b>	
<b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>	
Existing dwelling demolished and site cleared	Existing dwelling demolished and site cleared
Existing roads /pavings removed and replaced	Existing roads /pavings removal and replacement-Work in Progress
Existing pool removed	Existing pool removal-Work in Progress
Existing Fence removed	Existing Fence removal-Work in Progress
All concrete slabs on grades removed and reconstructed	All concrete slabs on grades removal and reconstruction -Work in Progress
Reinforced concrete superstructure in place	Completed concrete superstructure-Work in progress

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

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
<b>Project:1743 Retooling of Mission in Ottawa - Canada</b>		
<b>PIAP Output: 16060501 Administration support services provided</b>		
<b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>		
Columns and Walls reinforced	Columns and walls reinforced-Work in Progress	
Plumbing works completed	No Action taken yet	
Electrical works completed	No Action taken yet	
Interior and exterior finishing done	No Action taken yet	
Finished Residential House	Finished Residential House-Work In Progress	
New swimming pool and pool house. Outside BBQ and Gas fire place	No Action taken Yet	
Boundary fence around the Residential house	No Action taken yet	
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>		<b>Spent</b>
312111 Residential Buildings - Acquisition		6,000,000.000
	<b>Total For Budget Output</b>	<b>6,000,000.000</b>
	GoU Development	6,000,000.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Project</b>	<b>6,000,000.000</b>
	GoU Development	6,000,000.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Programme:18 Development Plan Implementation</b>		
<b>SubProgramme:02 Resource Mobilization and Budgeting</b>		
<b>Sub SubProgramme:01 Overseas Mission Services</b>		
<i>Departments</i>		
<b>Department:001 High Commission in Ottawa, Canada</b>		
<b>Budget Output:560009 Cooperation frameworks and Development Assisstance</b>		

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

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 18010901 Bilateral and multilateral resources for national development sourced</b>	
<b>Programme Intervention: 180109 Expand financing beyond the traditional sources</b>	
2 Bilateral Cooperation engagements with countries of accreditation held	<p>The High Commissioner presented her letters of Credence to the Commonwealth of the Bahamas</p> <p>Participated in the Global Cultural Leaders Congress where Cultural leaders, Community and government representatives, Private sector and other key stakeholders deliberated on and co- created solutions for achieving economic advancement and sustainable development in a respectful and beneficial manner. This was an opportunity to show case the cultural richness of Uganda and to strengthen cultural diplomacy and global cooperation with the various stakeholders present.</p> <p>Coordinated the Visit of the Minister of Works and Transport during the ICAO Conference</p>
5 Uganda private sector actors to linked to Canada and areas of accreditation.	<p>Participated in The SIAL International Trade Fair with 9 Women Exhibitors from Uganda for food focusing on igniting innovation with in Agri-food Industry, empowering participants gain a deeper insight into market dynamics and global food trends.</p> <p>promoting Tourists to Uganda and Business development were held. Potential sites of Tourism attraction in Canada and Uganda were identified.</p> <p>Participated in the 2023 Coffee Conference where the Mission showcased Uganda's Coffee to International Coffee roasters, retailers, importers, growers and suppliers</p>
Ugandan Tour operators linked to their counter parts in Canada 15 Scholarships for capacity building opportunities sourced	<p>Ugandan Tour operators linked to their counterparts in Canada through Participating in the 3rd Canada International Tourism and Cultural Expo2023 where discussions on promoting Tourists to Uganda and Business development were held. Potential sites of Tourism attraction in Canada and Uganda were identified.</p> <p>Participated in the Toronto Tourism conference where Uganda was showcased the best tourist destination in Africa.</p>
Ugandan academic institutions and other business establishments linked with counterparts in countries of accreditation Public and Private Financial Institutions and Trusts engaged for development Assistance	<p>Ugandan academic institutions and other business establishments linked with counterparts in countries of accreditation</p> <p>Public and Private Financial Institutions and Trusts engaged for development Assistance</p>

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

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>	
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		110,000.000
	<b>Total For Budget Output</b>	<b>110,000.000</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	110,000.000
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>110,000.000</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	110,000.000
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
	<b>GRAND TOTAL</b>	<b>11,388,858.642</b>
	Wage Recurrent	1,175,494.797
	Non Wage Recurrent	4,213,363.845
	GoU Development	6,000,000.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	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**

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

**ii) HIV/AIDS**

<b>Objective:</b>	To Implement the HIV/AIDS work place policy
<b>Issue of Concern:</b>	HIV/AIDS Prevention and Management
<b>Planned Interventions:</b>	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
<b>Budget Allocation (Billion):</b>	0.100
<b>Performance Indicators:</b>	1000 Condoms distributed to staff and families 04 HIV sensitization workshops held for staff
<b>Actual Expenditure By End Q4</b>	0.1
<b>Performance as of End of Q4</b>	4 Sensitization Workshops held for staff,Officers are facilitaed to live with their families when posted
<b>Reasons for Variations</b>	

**iii) Environment**

<b>Objective:</b>	To put into consideration environment issues in all programs/activities of the Mission
<b>Issue of Concern:</b>	Clean, safe and secure environment
<b>Planned Interventions:</b>	Ensure proper waste disposal Encourage paperless office Encouraging the purchase of recycled stationary Hold 4 Sensitization sessions on environment protection
<b>Budget Allocation (Billion):</b>	0.100

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

Quarter 4

<b>Performance Indicators:</b>	A clean, safe and secure environment maintained 4 Sensitization sessions held on Environment protection
<b>Actual Expenditure By End Q4</b>	0.1
<b>Performance as of End of Q4</b>	4 Sensitization workshops on Environment conservation held, A clean, safe and secure environment maintained
<b>Reasons for Variations</b>	

**iv) Covid**

<b>Objective:</b>	To implement Covid 19 work place policy
<b>Issue of Concern:</b>	Covid 19 Prevention and Management
<b>Planned Interventions:</b>	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
<b>Budget Allocation (Billion):</b>	0.200
<b>Performance Indicators:</b>	2000 Masks provided to staff 100 Sanitizers provided to staff 400 Gloves provided to staff
<b>Actual Expenditure By End Q4</b>	0.2
<b>Performance as of End of Q4</b>	1000 Masks procured for staff, 50 Hand sanitizers and 300 Gloves procured for staff
<b>Reasons for Variations</b>	