

Vote:203 Mission in Canada

QUARTER 2: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

| | Approved Budget | Cashlimits by End Q2 | Released by End Q 2 | Spent by End Q2 | % Budget Released | % Budget Spent | % Releases Spent |
|--|-----------------|----------------------|---------------------|-----------------|-------------------|----------------|------------------|
| Recurrent Wage | 0.972 | 0.486 | 0.486 | 0.486 | 50.0% | 50.0% | 100.0% |
| Non Wage | 3.553 | 2.472 | 2.472 | 2.472 | 69.6% | 69.6% | 100.0% |
| Devt. GoU | 0.150 | 0.210 | 0.150 | 0.150 | 100.0% | 100.0% | 100.0% |
| Ext. Fin. | 0.000 | 0.000 | 0.000 | 0.000 | 0.0% | 0.0% | 0.0% |
| GoU Total | 4.675 | 3.168 | 3.108 | 3.108 | 66.5% | 66.5% | 100.0% |
| Total GoU+Ext Fin (MTEF) | 4.675 | 3.168 | 3.108 | 3.108 | 66.5% | 66.5% | 100.0% |
| Arrears | 0.000 | 0.000 | 0.000 | 0.000 | 0.0% | 0.0% | 0.0% |
| Total Budget | 4.675 | 3.168 | 3.108 | 3.108 | 66.5% | 66.5% | 100.0% |
| <i>A.I.A Total</i> | 0.000 | 0.000 | 0.000 | 0.000 | 0.0% | 0.0% | 0.0% |
| Grand Total | 4.675 | 3.168 | 3.108 | 3.108 | 66.5% | 66.5% | 100.0% |
| Total Vote Budget Excluding Arrears | 4.675 | 3.168 | 3.108 | 3.108 | 66.5% | 66.5% | 100.0% |

Table V1.2: Releases and Expenditure by Program*

| <i>Billion Uganda Shillings</i> | Approved Budget | Released | Spent | % Budget Released | % Budget Spent | % Releases Spent |
|---|-----------------|-------------|-------------|-------------------|----------------|------------------|
| Program: 1652 Overseas Mission Services | 4.68 | 3.11 | 3.11 | 66.5% | 66.5% | 100.0% |
| Total for Vote | 4.68 | 3.11 | 3.11 | 66.5% | 66.5% | 100.0% |

Matters to note in budget execution

Insufficient funds to implement the missions' key planned priorities.

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

(i) Major unspent balances

(ii) Expenditures in excess of the original approved budget

V2: Performance Highlights

Table V2.1: Key Vote Output Indicators and Expenditures*

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QUARTER 2: Highlights of Vote Performance

| <i>Vote, Vote Function Key Output</i> | Approved Budget and Planned outputs | Cumulative Expenditure and Performance | Status and Reasons for any Variation from Plans | |
|--|--|---|--|--------------|
| Programme: 1652 Overseas Mission Services | | | | |
| Output: 165201 Cooperation frameworks | | | | |
| <i>Description of Performance:</i> | No Data | No Data | | |
| <i>Performance Indicators:</i> | | | | |
| | Output Cost: US\$ Bn: | 0.000 US\$ Bn: | 1.934 % Budget Spent: | 0.0% |
| Output: 165202 Consular services | | | | |
| <i>Description of Performance:</i> | No Data | No Data | | |
| <i>Performance Indicators:</i> | | | | |
| | Output Cost: US\$ Bn: | 0.000 US\$ Bn: | 0.881 % Budget Spent: | 0.0% |
| Output: 165204 Promotion of trade, tourism, education, and investment | | | | |
| <i>Description of Performance:</i> | No Data | No Data | | |
| <i>Performance Indicators:</i> | | | | |
| | Output Cost: US\$ Bn: | 0.000 US\$ Bn: | 0.143 % Budget Spent: | 0.0% |
| Program Cost: | <i>US\$ Bn:</i> | 4.675 <i>US\$ Bn:</i> | 2.958 % Budget Spent: | 63.3% |
| Total Cost for Vote: | <i>US\$ Bn:</i> | 4.675 <i>US\$ Bn:</i> | 2.958 % Budget Spent: | 63.3% |

Performance highlights for the Quarter

The Mission linked Uganda export promotion to TFO Canada, the body which links up sellers and buyers. TFO has helped in advising on the products and the standards as well as linking potential sellers and buyers

Briefed the diaspora in Vancouver, Toronto and Montreal on developments in Uganda, investment opportunities, immigration issues

The Mission attended the Tourism travel show in Montreal to display Uganda's tourism potential

The Mission also attended the Bahamas diplomatic week which give platform to interact with officials from over 30 countries on various issues of interest

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QUARTER 2: Highlights of Vote Performance

V3: Details of Releases and Expenditure

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

| <i>Billion Uganda Shillings</i> | Approved Budget | Released | Spent | % GoU Budget Released | % GoU Budget Spent | %GoU Releases Spent |
|---|-----------------|-------------|-------------|-----------------------|--------------------|---------------------|
| Program 1652 Overseas Mission Services | 4.68 | 3.11 | 3.11 | 66.5% | 66.5% | 100.0% |
| <i>Class: Outputs Provided</i> | 4.53 | 2.96 | 2.96 | 65.4% | 65.4% | 100.0% |
| 165201 Cooperation frameworks | 3.17 | 1.93 | 1.93 | 60.9% | 60.9% | 100.0% |
| 165202 Consular services | 1.07 | 0.88 | 0.88 | 82.6% | 82.6% | 100.0% |
| 165204 Promotion of trade, tourism, education, and investment | 0.29 | 0.14 | 0.14 | 50.0% | 50.0% | 100.0% |
| <i>Class: Capital Purchases</i> | 0.15 | 0.15 | 0.15 | 100.0% | 100.0% | 100.0% |
| 165275 Purchase of Motor Vehicles and Other Transport Equipment | 0.15 | 0.15 | 0.15 | 100.0% | 100.0% | 100.0% |
| Total for Vote | 4.68 | 3.11 | 3.11 | 66.5% | 66.5% | 100.0% |

Table V3.2: 2016/17 GoU Expenditure by Item

| <i>Billion Uganda Shillings</i> | Approved Budget | Released | Spent | % GoU Budget Released | % GoU Budget Spent | %GoU Releases Spent |
|--|-----------------|-------------|-------------|-----------------------|--------------------|---------------------|
| <i>Class: Outputs Provided</i> | 4.53 | 2.96 | 2.96 | 65.4% | 65.4% | 100.0% |
| 211103 Allowances | 1.35 | 0.68 | 0.68 | 50.0% | 50.0% | 100.0% |
| 211105 Missions staff salaries | 0.97 | 0.49 | 0.49 | 50.0% | 50.0% | 100.0% |
| 213001 Medical expenses (To employees) | 0.33 | 0.17 | 0.17 | 50.0% | 50.0% | 100.0% |
| 221001 Advertising and Public Relations | 0.01 | 0.01 | 0.01 | 50.0% | 50.0% | 100.0% |
| 221002 Workshops and Seminars | 0.01 | 0.00 | 0.00 | 50.0% | 50.0% | 100.0% |
| 221007 Books, Periodicals & Newspapers | 0.01 | 0.00 | 0.00 | 50.0% | 50.0% | 100.0% |
| 221008 Computer supplies and Information Technology (IT) | 0.02 | 0.01 | 0.01 | 50.0% | 50.0% | 100.0% |
| 221009 Welfare and Entertainment | 0.03 | 0.02 | 0.02 | 50.0% | 50.0% | 100.0% |
| 221011 Printing, Stationery, Photocopying and Binding | 0.03 | 0.01 | 0.01 | 50.0% | 50.0% | 100.0% |
| 221012 Small Office Equipment | 0.00 | 0.00 | 0.00 | 50.0% | 50.0% | 100.0% |
| 221014 Bank Charges and other Bank related costs | 0.00 | 0.00 | 0.00 | 50.0% | 50.0% | 100.0% |
| 222001 Telecommunications | 0.06 | 0.03 | 0.03 | 50.0% | 50.0% | 100.0% |
| 222002 Postage and Courier | 0.01 | 0.01 | 0.01 | 50.0% | 50.0% | 100.0% |
| 223003 Rent – (Produced Assets) to private entities | 1.39 | 1.39 | 1.39 | 100.0% | 100.0% | 100.0% |
| 223004 Guard and Security services | 0.01 | 0.01 | 0.01 | 50.0% | 50.0% | 100.0% |
| 223005 Electricity | 0.05 | 0.03 | 0.03 | 50.0% | 50.0% | 100.0% |
| 223006 Water | 0.01 | 0.01 | 0.01 | 50.0% | 50.0% | 100.0% |
| 223007 Other Utilities- (fuel, gas, firewood, charcoal) | 0.01 | 0.01 | 0.01 | 50.0% | 50.0% | 100.0% |
| 226001 Insurances | 0.02 | 0.01 | 0.01 | 50.0% | 50.0% | 100.0% |
| 227001 Travel inland | 0.05 | 0.02 | 0.02 | 50.0% | 50.0% | 100.0% |
| 227002 Travel abroad | 0.08 | 0.04 | 0.04 | 50.0% | 50.0% | 100.0% |
| 227003 Carriage, Haulage, Freight and transport hire | 0.01 | 0.01 | 0.01 | 50.0% | 50.0% | 100.0% |
| 227004 Fuel, Lubricants and Oils | 0.03 | 0.02 | 0.02 | 50.0% | 50.0% | 100.0% |

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QUARTER 2: Highlights of Vote Performance

| | | | | | | |
|---------------------------------|-------------|-------------|-------------|--------|--------|--------|
| 228001 Maintenance - Civil | 0.01 | 0.00 | 0.00 | 50.0% | 50.0% | 100.0% |
| 228002 Maintenance - Vehicles | 0.03 | 0.02 | 0.02 | 50.0% | 50.0% | 100.0% |
| <i>Class: Capital Purchases</i> | 0.15 | 0.15 | 0.15 | 100.0% | 100.0% | 100.0% |
| 312201 Transport Equipment | 0.15 | 0.15 | 0.15 | 100.0% | 100.0% | 100.0% |
| Total for Vote | 4.68 | 3.11 | 3.11 | 66.5% | 66.5% | 100.0% |

Table V3.3: GoU Releases and Expenditure by Project and Programme*

| <i>Billion Uganda Shillings</i> | Approved Budget | Released | Spent | % GoU Budget Released | % GoU Budget Spent | %GoU Releases Spent |
|---|-----------------|-------------|-------------|-----------------------|--------------------|---------------------|
| Program 1652 Overseas Mission Services | 4.68 | 3.11 | 3.11 | 66.5% | 66.5% | 100.0% |
| <i>Recurrent SubProgrammes</i> | | | | | | |
| 01 Headquarters Ottawa | 4.53 | 2.96 | 2.96 | 65.4% | 65.4% | 100.0% |
| <i>Development Projects</i> | | | | | | |
| 0399 Strengthening Mission in Canada | 0.15 | 0.15 | 0.15 | 100.0% | 100.0% | 100.0% |
| Total for Vote | 4.68 | 3.11 | 3.11 | 66.5% | 66.5% | 100.0% |

Table V3.4: External Financing Releases and Expenditure by Sub Programme

| <i>Billion Uganda Shillings</i> | Approved Budget | Released | Spent | % Budget Released | % Budget Spent | %Releases Spent |
|---------------------------------|-----------------|----------|-------|-------------------|----------------|-----------------|
|---------------------------------|-----------------|----------|-------|-------------------|----------------|-----------------|

Vote:203 Mission in Canada

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

| 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 |
|---|--|--|-------------------------|
| Program: 52 Overseas Mission Services | | | |
| <i>Recurrent Programmes</i> | | | |
| Subprogram: 01 Headquarters Ottawa | | | |
| <i>Outputs Provided</i> | | | |
| Output: 01 Cooperation frameworks | | | |
| Relations between Uganda and the countries of accreditations improved | Several consultative meetings and briefing sessions were held and organised between the Mission staff and senior government officials of the countries of accreditation. These meetings and briefing sessions covered a number of bilateral issues that included; economic development, human rights, climate change, health, oil. Additionally the Mission /analyzed negative media reports on Uganda and provided appropriate responses. | Item 211103 Allowances | Spent 472,392 |
| Improved image abroad | | 211105 Missions staff salaries | 485,967 |
| Technical and financial assistance obtained | | 213001 Medical expenses (To employees) | 166,014 |
| | | 221001 Advertising and Public Relations | 2,500 |
| | | 221002 Workshops and Seminars | 3,000 |
| | | 221007 Books, Periodicals & Newspapers | 3,000 |
| | | 221012 Small Office Equipment | 1,500 |
| | | 221014 Bank Charges and other Bank related costs | 2,000 |
| | | 222002 Postage and Courier | 2,500 |
| | | 223003 Rent – (Produced Assets) to private entities | 695,000 |
| | | 227001 Travel inland | 23,500 |
| | | 227002 Travel abroad | 40,500 |
| | | 227003 Carriage, Haulage, Freight and transport hire | 5,000 |
| | | 227004 Fuel, Lubricants and Oils | 16,500 |
| | | 228002 Maintenance - Vehicles | 15,000 |
| | The Mission also participated and attended meetings of the African Diplomatic Group, Commonwealth Diplomatic Group, Organization of the Islamic Conference (OIC) and East African Community Group where issues of regional and international importance such as peace and security, trade, investment, human rights, climate change infrastructure were discussed. | | |
| | Coordinated the visit of Canadian Defence Minister Hon Harjit Singh who discussed with H.E the President and defence officials matters regarding AMISOM and support towards UPDF | | |
| Reasons for Variation in performance | | | |
| No variations | | | |
| | | Total | 1,934,373 |
| | | Wage Recurrent | 485,967 |
| | | Non Wage Recurrent | 1,448,406 |
| | | AIA | 0 |
| Output: 02 Consular services | | | |

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QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

| 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 |
|--|--|--|------------------|
| At least 1200 visas, 15 emergency travel documents issued and 30 drivers birth certificates and drivers licenses authenticated | 858 entry visas | Item | Spent |
| | Authenticated 14 driver's licenses/ birth certificates/divorce certificates and transcripts | 211103 Allowances | 93,000 |
| Consular access and protections to ugandans detained abroad | Visited a number of prisons in and out of Ottawa to check on Ugandan prisoners | 221008 Computer supplies and Information Technology (IT) | 10,000 |
| Daispora Mobilized to transfer skills for national development | Facilitated Ugandans who had lost their passports with emergency travel documents to return to Uganda. | 221009 Welfare and Entertainment | 15,000 |
| Pr | | 221011 Printing, Stationery, Photocopying and Binding | 13,553 |
| | | 222001 Telecommunications | 27,500 |
| | | 223003 Rent – (Produced Assets) to private entities | 695,000 |
| | | 223005 Electricity | 12,000 |
| | The Mission held a number of sports activities and briefing sessions with various Ugandan Diaspora associations in Canada | 223006 Water | 5,000 |
| | | 226001 Insurances | 9,450 |
| | The Mission continued to coordinate and facilitate appointments and appropriate protocol courtesies for visiting Ugandan dignitaries and vice versa. | | |

Reasons for Variation in performance

No variations

| | |
|--------------------|----------------|
| Total | 880,503 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 880,503 |
| <i>AIA</i> | 0 |

Output: 04 Promotion of trade, tourism, education, and investment

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QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

| 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 |
|---|--|---|---|
| Promote trade, tourism, education, and investment | <p>The Mission participated in the launch of Queen of Katwe Movie in Toronto in 10th September 2016 to market Uganda's great tourism potentials to Canadians thus increasing our visibility in the Canadian tourist market.</p> <p>The Mission attended the International Civil Aviation organisation (ICAO) general assembly in Montreal in September 2016 in which various aviation strategies and policies were discussed</p> <p>The Mission also linked Uganda export promotion to TFO Canada, the body which links up sellers and buyers. TFO has helped in advising on the products and the standards as well as linking potential sellers and buyers</p> <p>Mission held meetings with Canadian business people, Ugandans in Montreal, Ottawa, to share investment opportunities in Uganda.</p> <p>The Mission attended the Tourism travel show in Montreal to display Uganda's tourism potential</p> <p>Attended the Bahamas diplomatic week which gave platform to interact with officials from over 30 countries on various issues of interest</p> <p>The mission continued to lobby for scholarships from Canada and Cuba as well as exchange programmes at university level.</p> | <p>Item</p> <p>211103 Allowances</p> <p>221001 Advertising and Public Relations</p> <p>222002 Postage and Courier</p> <p>223004 Guard and Security services</p> <p>223005 Electricity</p> <p>223007 Other Utilities- (fuel, gas, firewood, charcoal)</p> <p>228001 Maintenance - Civil</p> | <p>Spent</p> <p>109,830</p> <p>3,000</p> <p>2,500</p> <p>5,000</p> <p>13,000</p> <p>5,500</p> <p>4,000</p> |

Reasons for Variation in performance

No variations

| | |
|-------------------------------|------------------|
| Total | 142,830 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 142,830 |
| AIA | 0 |
| Total For SubProgramme | 2,957,707 |
| Wage Recurrent | 485,967 |
| Non Wage Recurrent | 2,471,739 |
| AIA | 0 |

Development Projects

Project: 0399 Strengthening Mission in Canada

Vote:203 Mission in Canada**QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter**

| 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> |
|--|--|---|--------------------------|
| <i>Capital Purchases</i> | | | |
| Output: 75 Purchase of Motor Vehicles and Other Transport Equipment | | | |
| Vehicle purchased | Procurement process ongoing | Item | Spent |
| | | 312201 Transport Equipment | 150,000 |
| <i>Reasons for Variation in performance</i> | | | |
| Vehicle to be purchased in Q3 FY 2016-17 | | | |
| | | Total | 150,000 |
| | | GoU Development | 150,000 |
| | | External Financing | 0 |
| | | AIA | 0 |
| | | Total For SubProgramme | 150,000 |
| | | GoU Development | 150,000 |
| | | External Financing | 0 |
| | | AIA | 0 |
| | | GRAND TOTAL | 3,107,707 |
| | | Wage Recurrent | 485,967 |
| | | Non Wage Recurrent | 2,471,739 |
| | | GoU Development | 150,000 |
| | | External Financing | 0 |
| | | AIA | 0 |

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QUARTER 2: Outputs and Expenditure in Quarter

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Expenditures incurred in the Quarter to deliver outputs | US\$ Thousand |
|--|---|--|-------------------------|
| Program: 52 Overseas Mission Services | | | |
| <i>Recurrent Programmes</i> | | | |
| Subprogram: 01 Headquarters Ottawa | | | |
| <i>Outputs Provided</i> | | | |
| Output: 01 Cooperation frameworks | | | |
| Relations between Uganda and the countries of accreditations improved | Strengthened bilateral cooperation with Canada, Cuba, Bahamas and international/regional cooperation | Item 211103 Allowances | Spent 472,392 |
| Improved image abroad | Mission analyzed media reports on Uganda and provided appropriate responses | 211105 Missions staff salaries | 485,967 |
| Technical and financial assistance obtained | | 213001 Medical expenses (To employees) | 166,014 |
| | | 221001 Advertising and Public Relations | 2,500 |
| | | 221002 Workshops and Seminars | 3,000 |
| | | 221007 Books, Periodicals & Newspapers | 3,000 |
| | | 221012 Small Office Equipment | 1,500 |
| | | 221014 Bank Charges and other Bank related costs | 2,000 |
| | | 222002 Postage and Courier | 2,500 |
| | | 223003 Rent – (Produced Assets) to private entities | 695,000 |
| | | 227001 Travel inland | 23,500 |
| | | 227002 Travel abroad | 40,500 |
| | | 227003 Carriage, Haulage, Freight and transport hire | 5,000 |
| | | 227004 Fuel, Lubricants and Oils | 16,500 |
| | | 228002 Maintenance - Vehicles | 15,000 |
| | | Total | 1,934,373 |
| | | Wage Recurrent | 485,967 |
| | | Non Wage Recurrent | 1,448,406 |
| | | <i>AIA</i> | 0 |
| Output: 02 Consular services | | | |
| At least 1200 visas, 15 emergency travel documents issued and 30 drivers birth certificates and drivers licenses authenticated | Issued 520 visas Extended Consular services to Ugandans such as; issuance of emergency documents, certification of drivers licenses, birth certificates & academic documents | Item 211103 Allowances | Spent 93,000 |
| Consular access and protections to Ugandans detained abroad | Visited a number of prisons in and out of Ottawa to check on Ugandan prisoners | 221008 Computer supplies and Information Technology (IT) | 10,000 |
| Diaspora Mobilized to transfer skills for national development | Briefed the diaspora in Vancouver, Toronto and Montreal on developments in Uganda, investment opportunities, immigration issues | 221009 Welfare and Entertainment | 15,000 |
| Pr | | 221011 Printing, Stationery, Photocopying and Binding | 13,553 |
| | | 222001 Telecommunications | 27,500 |
| | | 223003 Rent – (Produced Assets) to private entities | 695,000 |
| | | 223005 Electricity | 12,000 |
| | | 223006 Water | 5,000 |
| | | 226001 Insurances | 9,450 |

Vote:203 Mission in Canada

QUARTER 2: Outputs and Expenditure in Quarter

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Expenditures incurred in the Quarter to deliver outputs | US\$ Thousand |
|---|------------------------------------|---|--------------------|
| <i>Reasons for Variation in performance</i> | | | |
| No variations | | | |
| | | | Total |
| | | | 880,503 |
| | | | Wage Recurrent |
| | | | 0 |
| | | | Non Wage Recurrent |
| | | | 880,503 |
| | | | AIA |
| | | | 0 |

Output: 04 Promotion of trade, tourism, education, and investment

| Promote trade, tourism, education, and investment | The Mission attended the Tourism travel show in Montreal to display Uganda's tourism potential Participated in consultative meeting with various stakeholders in Canada to discuss tourism, investment and trade promotion Attended the Bahamas diplomatic week which give platform to interact with officials from over 30 countries on various issues of interest The mission continued to lobby for scholarships from Canada and Cuba as well as exchange programmes at university level. The Mission also linked Uganda export promotion to TFO canada, the body which links up sellers and buyers. TFO has helped in advising on the products and the standards as well as linking potential sellers and buyers | Item | Spent |
|---|--|---|---------|
| | | 211103 Allowances | 109,830 |
| | | 221001 Advertising and Public Relations | 3,000 |
| | | 222002 Postage and Courier | 2,500 |
| | | 223004 Guard and Security services | 5,000 |
| | | 223005 Electricity | 13,000 |
| | | 223007 Other Utilities- (fuel, gas, firewood, charcoal) | 5,500 |
| | | 228001 Maintenance - Civil | 4,000 |

Reasons for Variation in performance

No variations

| | | | |
|--|--|-------------------------------|------------------|
| | | Total | 142,830 |
| | | Wage Recurrent | 0 |
| | | Non Wage Recurrent | 142,830 |
| | | AIA | 0 |
| | | Total For SubProgramme | 2,957,707 |
| | | Wage Recurrent | 485,967 |
| | | Non Wage Recurrent | 2,471,739 |
| | | AIA | 0 |

Development Projects

Project: 0399 Strengthening Mission in Canada

Capital Purchases

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

| Vehicle purchased | Procurement process ongoing | Item | Spent |
|-------------------|-----------------------------|----------------------------|---------|
| | | 312201 Transport Equipment | 150,000 |

Reasons for Variation in performance

Vehicle to be purchased in Q3 FY 2016-17

Total **150,000**

Vote:203 Mission in Canada**QUARTER 2: Outputs and Expenditure in Quarter**

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Expenditures incurred in the Quarter to deliver outputs | <i>UShs Thousand</i> |
|-----------------------------------|---|--|--------------------------|
| | | GoU Development | 150,000 |
| | | External Financing | 0 |
| | | AIA | 0 |
| | | Total For SubProgramme | 150,000 |
| | | GoU Development | 150,000 |
| | | External Financing | 0 |
| | | AIA | 0 |
| | | GRAND TOTAL | 3,107,707 |
| | | Wage Recurrent | 485,967 |
| | | Non Wage Recurrent | 2,471,739 |
| | | GoU Development | 150,000 |
| | | External Financing | 0 |
| | | AIA | 0 |

Vote:203

 Mission in Canada

QUARTER 3: Revised Workplan

| <i>UShs Thousand</i> | Planned Outputs for the Quarter | Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases) |
|----------------------|--|---|
|----------------------|--|---|