

# Vote:203 Mission in Canada

## QUARTER 1: Highlights of Vote Performance

### V1: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures (UShs Billion)

	Approved Budget	Cashlimits by End Q1	Released by End Q 1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	0.972	0.243	0.243	0.243	25.0%	25.0%	100.0%
Non Wage	3.548	0.866	0.866	0.866	24.4%	24.4%	100.0%
Devt. GoU	0.060	0.015	0.015	0.015	25.0%	25.0%	100.0%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>GoU Total</b>	<b>4.580</b>	<b>1.124</b>	<b>1.124</b>	<b>1.124</b>	<b>24.5%</b>	<b>24.5%</b>	<b>100.0%</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>4.580</b>	<b>1.124</b>	<b>1.124</b>	<b>1.124</b>	<b>24.5%</b>	<b>24.5%</b>	<b>100.0%</b>
Arrears	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Total Budget</b>	<b>4.580</b>	<b>1.124</b>	<b>1.124</b>	<b>1.124</b>	<b>24.5%</b>	<b>24.5%</b>	<b>100.0%</b>
<i>A.I.A Total</i>	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Grand Total</b>	<b>4.580</b>	<b>1.124</b>	<b>1.124</b>	<b>1.124</b>	<b>24.5%</b>	<b>24.5%</b>	<b>100.0%</b>
<b>Total Vote Budget Excluding Arrears</b>	<b>4.580</b>	<b>1.124</b>	<b>1.124</b>	<b>1.124</b>	<b>24.5%</b>	<b>24.5%</b>	<b>100.0%</b>

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	4.58	1.12	1.12	24.5%	24.5%	100.0%
<b>Total for Vote</b>	<b>4.58</b>	<b>1.12</b>	<b>1.12</b>	<b>24.5%</b>	<b>24.5%</b>	<b>100.0%</b>

### Matters to note in budget execution

In the execution of its mandate, the Mission encountered the following challenges:

1. Delay in the release of funds for the quarter affected implementation of activities planned for July 2017
2. The Persistent problem of insufficient funds to effectively carry out mission activities remains a big challenge to the Mission. The Posting of additional staff to the Mission with no additional funding makes the situation worse.
3. Harsh weather conditions that are extremely cold during winter and hot in summer making the Mission a hard station with the need for Government to consider paying hardship allowance to the Mission staff.

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

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# Vote:203

 Mission in Canada

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## QUARTER 1: Highlights of Vote Performance

<i>(i) Major unspent balances</i>
Programs , Projects
<i>(ii) Expenditures in excess of the original approved budget</i>

### ***V2: Performance Highlights***

**Table V2.1: Programme Outcome and Outcome Indicators\***

**Table V2.2: Key Vote Output Indicators\***

**Performance highlights for the Quarter**

# Vote:203 Mission in Canada

## QUARTER 1: Highlights of Vote Performance

During Quarter one FY 2017/18 , the Mission registered the following achievements;

1. 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, and oil. Additionally the Mission /analyzed negative media reports on Uganda and provided appropriate responses.
2. 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. As a way forward, the Mission intends to continue holding regular meetings and briefings sessions in order to discuss issues of Uganda's national interest.
3. Through various engagements, Shanti Uganda Society, operating in Nansana with the aim of eradicating preventable maternal mortality, embarked on expansion of the Midwifery School Expansion Project estimated to cost \$500,000.
4. The Mission also coordinated the Participation of 2 women Credit Managers in a one-month internship /mentoring program fully sponsored by the Canadian Co-operative Association, Sept. 09 - 06 Oct 2017.
5. The Mission participated in the Fundraising run/walk organized by EKM Foundation in Toronto where funds were raised to build a wall around the school for children living with disabilities in Kabwohe.
6. Engaged Rhema Foundation Canada whose team travelled to Uganda on a medical humanitarian mission. At least 5 City Council Medical clinics in the outskirts of Kampala benefited from the medical supplies and equipment the team delivered.
7. During the period under review, the Mission continued to lobby for scholarships for Ugandan students to study in Canada and Cuba.
8. During the period under review, the Mission held meetings with Canadian business people, Uganda Diaspora in Montreal, Ottawa, Quebec city to share the investment opportunities in Uganda. These meetings were intended to ensure that the business people have current information about the trade and investment opportunities in Uganda.
9. The Mission participated in the Tourism & travel show in Toronto from 21-24 September 2017 to market Uganda's great tourism potentials.
10. The Mission continues to liaise with Ugandan Partner institution on trade and investment promotion.
11. In order to improve resource mobilisation and ensure that resources mobilised are aligned to government of Uganda development goals, the Mission continues to follow up with relevant Ugandan Ministries, Departments and Agencies to identify the required nature of funding to be sourced from the Canadian government and other stakeholders.
12. During the Quarter, the Mission issued 145 visas to foreigners travelling Uganda (EATV -13, Gratis-5, Business-7, Tourist-48, and Visitor-72).
13. The Mission extended consular assistance to Ugandans particularly in Canada and Cuba. The consular assistance included issuance of emergency travel documents and certification of drivers' licenses, birth certificates and academic documents among others. During the period under review 2 emergency travel documents were issued, 15 driver's licenses/ birth certificates/divorce certificate and transcript authenticated
14. The Mission working with the executive committees of various Ugandan Diaspora associations in Canada had a number of sports activities and briefing sessions
15. The Mission coordinated and facilitated all travels by entitled Ugandan dignitaries to all countries accredited to the Mission and vice-versa. Coordination and facilitation involves liaising with respective host government authorities to arrange for meeting appointments and appropriate protocol courtesies for visiting Ugandan dignitaries and vice versa.
16. Coordinated the return of students who had finalized with studies back to Uganda from Cuba
17. The Mission Procured furniture and home fittings for incoming Head of Missions and Officers.

### V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Released</b>	<b>Spent</b>	<b>% GoU Budget Released</b>	<b>% GoU Budget Spent</b>	<b>%GoU Releases Spent</b>
<b>Program 1652 Overseas Mission Services</b>	<b>4.58</b>	<b>1.12</b>	<b>1.12</b>	<b>24.5%</b>	<b>24.5%</b>	<b>100.0%</b>
<b>Class: Outputs Provided</b>	<b>4.52</b>	<b>1.11</b>	<b>1.11</b>	<b>24.5%</b>	<b>24.5%</b>	<b>100.0%</b>
165201 Cooperation frameworks	3.17	0.77	0.77	24.3%	24.3%	100.0%

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## QUARTER 1: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
165202 Consulars services	1.07	0.27	0.27	25.0%	25.0%	100.0%
165204 Promotion of trade, tourism, education, and investment	0.29	0.07	0.07	25.0%	25.0%	100.0%
<b>Class: Capital Purchases</b>	<b>0.06</b>	<b>0.02</b>	<b>0.02</b>	<b>25.0%</b>	<b>25.0%</b>	<b>100.0%</b>
165278 Purchase of Furniture and fixtures	0.06	0.02	0.02	25.0%	25.0%	100.0%
<b>Total for Vote</b>	<b>4.58</b>	<b>1.12</b>	<b>1.12</b>	<b>24.5%</b>	<b>24.5%</b>	<b>100.0%</b>

**Table V3.2: 2017/18 GoU Expenditure by Item**

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Class: Outputs Provided</b>	<b>4.52</b>	<b>1.11</b>	<b>1.11</b>	24.5%	24.5%	100.0%
211103 Allowances	1.35	0.34	0.34	25.0%	25.0%	100.0%
211105 Missions staff salaries	0.97	0.24	0.24	25.0%	25.0%	100.0%
213001 Medical expenses (To employees)	0.33	0.06	0.06	18.7%	18.7%	100.0%
221001 Advertising and Public Relations	0.01	0.00	0.00	25.0%	25.0%	100.0%
221002 Workshops and Seminars	0.01	0.00	0.00	45.8%	45.8%	100.0%
221007 Books, Periodicals & Newspapers	0.01	0.00	0.00	25.0%	25.0%	100.0%
221008 Computer supplies and Information Technology (IT)	0.02	0.01	0.01	25.0%	25.0%	100.0%
221009 Welfare and Entertainment	0.03	0.01	0.01	25.0%	25.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.03	0.01	0.01	25.0%	25.0%	100.0%
221012 Small Office Equipment	0.00	0.00	0.00	25.0%	25.0%	100.0%
221014 Bank Charges and other Bank related costs	0.00	0.00	0.00	25.0%	25.0%	100.0%
222001 Telecommunications	0.06	0.01	0.01	25.0%	25.0%	100.0%
222002 Postage and Courier	0.01	0.00	0.00	12.5%	12.5%	100.0%
223003 Rent – (Produced Assets) to private entities	1.39	0.35	0.35	25.0%	25.0%	100.0%
223004 Guard and Security services	0.01	0.00	0.00	25.0%	25.0%	100.0%
223005 Electricity	0.05	0.01	0.01	25.0%	25.0%	100.0%
223006 Water	0.01	0.00	0.00	25.0%	25.0%	100.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.01	0.00	0.00	25.0%	25.0%	100.0%
226001 Insurances	0.02	0.00	0.00	25.0%	25.0%	100.0%
227001 Travel inland	0.05	0.01	0.01	25.0%	25.0%	100.0%
227002 Travel abroad	0.08	0.02	0.02	25.0%	25.0%	100.0%
227003 Carriage, Haulage, Freight and transport hire	0.01	0.00	0.00	25.0%	25.0%	100.0%
227004 Fuel, Lubricants and Oils	0.03	0.01	0.01	25.0%	25.0%	100.0%
228001 Maintenance - Civil	0.01	0.00	0.00	25.0%	25.0%	100.0%
228002 Maintenance - Vehicles	0.03	0.01	0.01	25.0%	25.0%	100.0%
<b>Class: Capital Purchases</b>	<b>0.06</b>	<b>0.02</b>	<b>0.02</b>	25.0%	25.0%	100.0%
312203 Furniture & Fixtures	0.06	0.02	0.02	25.0%	25.0%	100.0%
<b>Total for Vote</b>	<b>4.58</b>	<b>1.12</b>	<b>1.12</b>	<b>24.5%</b>	<b>24.5%</b>	<b>100.0%</b>

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

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## QUARTER 1: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Program 1652 Overseas Mission Services</b>	<b>4.58</b>	<b>1.12</b>	<b>1.12</b>	<b>24.5%</b>	<b>24.5%</b>	<b>100.0%</b>
<i>Recurrent SubProgrammes</i>						
01 Headquarters Ottawa	4.52	1.11	1.11	24.5%	24.5%	100.0%
<i>Development Projects</i>						
0399 Strengthening Mission in Canada	0.06	0.02	0.02	25.0%	25.0%	100.0%
<b>Total for Vote</b>	<b>4.58</b>	<b>1.12</b>	<b>1.12</b>	<b>24.5%</b>	<b>24.5%</b>	<b>100.0%</b>

**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
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# Vote:203 Mission in Canada

## QUARTER 1: 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	US\$ Thousand	
<b>Program: 52 Overseas Mission Services</b>				
<i>Recurrent Programmes</i>				
<b>Subprogram: 01 Headquarters Ottawa</b>				
<i>Outputs Provided</i>				
<b>Output: 01 Cooperation frameworks</b>				
Relations between Uganda & other countries of accreditation 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, and oil. Additionally the Mission /analyzed negative media reports on Uganda and provided appropriate responses.	<b>Item</b>	<b>Spent</b>	
Uganda's image abroad promoted		211103 Allowances	236,196	
Technical and Financial assistance sourced		211105 Missions staff salaries	242,984	
		213001 Medical expenses (To employees)	62,007	
		221001 Advertising and Public Relations	1,250	
		221002 Workshops and Seminars	1,500	
		221007 Books, Periodicals & Newspapers	1,500	
		221012 Small Office Equipment	750	
		221014 Bank Charges and other Bank related costs	1,000	
		222002 Postage and Courier	1,250	
		223003 Rent – (Produced Assets) to private entities	173,750	
		227001 Travel inland	11,750	
		227002 Travel abroad	20,250	
		227003 Carriage, Haulage, Freight and transport hire	2,500	
		227004 Fuel, Lubricants and Oils	6,774	
		228002 Maintenance - Vehicles	7,500	
	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. As a way forward, the Mission intends to continue holding regular meetings and briefings sessions in order to discuss issues of Uganda's national interest.			
			<b>Total</b>	<b>770,961</b>
			Wage Recurrent	242,984
			Non Wage Recurrent	527,977
			<i>AIA</i>	0
<b>Output: 02 Consulars services</b>				

# Vote:203 Mission in Canada

## QUARTER 1: 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	
1,200 Visas	During the Quarter, the Mission issued 145 visas to foreigners travelling Uganda (EATV -13, Gratis-5, Business-7, Tourist-48, and Visitor-72).	<b>Item</b>	<b>Spent</b>	
15 Emergency Docs issued		211103 Allowances	46,500	
30 drivers' licenses & documents certified	The Mission extended consular assistance to Ugandans particularly in Canada and Cuba. The consular assistance included issuance of emergency travel documents and certification of drivers' licenses, birth certificates and academic documents among others. During the period under review 2 emergency travel documents were issued, 15 driver's licenses/ birth certificates/divorce certificate and transcript authenticated	221008 Computer supplies and Information Technology (IT)	5,000	
Consular Access & Protection provided to Ugandans detained abroad.		221009 Welfare and Entertainment	7,500	
		221011 Printing, Stationery, Photocopying and Binding	6,777	
Protocol services to dignitaries provided		222001 Telecommunications	13,750	
		223003 Rent – (Produced Assets) to private entities	173,750	
		223005 Electricity	6,000	
		223006 Water	2,500	
		226001 Insurances	4,725	
		The Mission working with the executive committees of various Ugandan Diaspora associations in Canada had a number of sports activities and briefing sessions		
		The Mission also coordinated and facilitated all travels by entitled Ugandan dignitaries to all countries accredited to the Mission and vice-versa. Coordination and facilitation involves liaising with respective host government authorities to arrange for meeting appointments and appropriate protocol courtesies for visiting Ugandan dignitaries and vice versa.		
	Coordinated the return of students who had finalized with studies back to Uganda from Cuba			

### Reasons for Variation in performance

<b>Total</b>	<b>266,502</b>
Wage Recurrent	0
Non Wage Recurrent	266,502
<i>AIA</i>	0

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

Trade, Tourism, education and investment promoted.	Through various engagements, Shanti Uganda Society, operating in Nansana with the aim of eradicating preventable maternal mortality, embarked on expansion of the Midwifery School Expansion Project estimated to cost \$500,000.	Item	Spent
Diaspora members mobilized to participate in National development	The Mission also coordinated the Participation of 2 women Credit	211103 Allowances	54,915
		221001 Advertising and Public Relations	1,500
		221002 Workshops and Seminars	1,250
		223004 Guard and Security services	2,500
		223005 Electricity	6,500
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	2,750

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## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Managers in a one-month internship /mentoring program fully sponsored by the Canadian Co-operative Association, Sept. 09 - 06 Oct 2017.	228001 Maintenance - Civil	2,000
The Mission participated in the Fundraising run/walk organized by EKM Foundation in Toronto where funds were raised to build a wall around the school for children living with disabilities in Kabwohe.		
Engaged Rhema Foundation Canada whose team travelled to Uganda on a medical humanitarian mission. At least 5 City Council Medical clinics in the outskirts of Kampala benefited from the medical supplies and equipment the team delivered.		
During the period under review, the Mission continued to lobby for scholarships for Ugandan students to study in Canada and Cuba.		
During the period under review, the Mission held meetings with Canadian business people, Uganda Diaspora in Montreal, Ottawa, Quebec city to share the investment opportunities in Uganda. These meetings were intended to ensure that the business people have current information about the trade and investment opportunities in Uganda.		
The Mission participated in the Tourism & travel show in Toronto from 21-24 September 2017 to market Uganda's great tourism potentials.		
The Mission continues to liaise with Ugandan Partner institution on trade and investment promotion.		
In order to improve resource mobilisation and ensure that resources mobilised are aligned to government of Uganda development goals, the Mission continues to follow up with relevant Ugandan Ministries, Departments and Agencies to identify the required nature of funding to be sourced from the Canadian government and other stakeholders.		

### Reasons for Variation in performance

<b>Total</b>	<b>71,415</b>
Wage Recurrent	0
Non Wage Recurrent	71,415



# Vote:203 Mission in Canada

## QUARTER 1: 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	US\$ Thousand
		AIA	0
		<b>Total For SubProgramme</b>	<b>1,108,878</b>
		Wage Recurrent	242,984
		Non Wage Recurrent	865,894
		AIA	0
<i>Development Projects</i>			
<b>Project: 0399 Strengthening Mission in Canada</b>			
<i>Capital Purchases</i>			
<b>Output: 78 Purchase of Furniture and fixtures</b>			
Furniture and fixtures bought	The Mission Procured furniture and home fittings for incoming Head of Mission and Officers.	<b>Item</b> 312203 Furniture & Fixtures	<b>Spent</b> 15,000
<i>Reasons for Variation in performance</i>			
		<b>Total</b>	<b>15,000</b>
		GoU Development	15,000
		External Financing	0
		AIA	0
		<b>Total For SubProgramme</b>	<b>15,000</b>
		GoU Development	15,000
		External Financing	0
		AIA	0
		<b>GRAND TOTAL</b>	<b>1,123,878</b>
		Wage Recurrent	242,984
		Non Wage Recurrent	865,894
		GoU Development	15,000
		External Financing	0
		AIA	0

# Vote:203 Mission in Canada

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
<b>Program: 52 Overseas Mission Services</b>			
<i>Recurrent Programmes</i>			
<b>Subprogram: 01 Headquarters Ottawa</b>			
<i>Outputs Provided</i>			
<b>Output: 01 Cooperation frameworks</b>			
Relations between Uganda & other countries of accreditation Improved.	Several consultative meetings and briefing sessions were held and organised between the Mission staff and senior government officials of the countries of accreditation.	<b>Item</b>	<b>Spent</b>
Uganda's image abroad promoted	These meetings and briefing sessions covered a number of bilateral issues that included; economic development, human rights, climate change, health, and oil. Additionally the Mission /analyzed negative media reports on Uganda and provided appropriate responses.	211103 Allowances	236,196
Technical and Financial assistance sourced	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. As a way forward, the Mission intends to continue holding regular meetings and briefings sessions in order to discuss issues of Uganda's national interest.	211105 Missions staff salaries	242,984
		213001 Medical expenses (To employees)	62,007
		221001 Advertising and Public Relations	1,250
		221002 Workshops and Seminars	1,500
		221007 Books, Periodicals & Newspapers	1,500
		221012 Small Office Equipment	750
		221014 Bank Charges and other Bank related costs	1,000
		222002 Postage and Courier	1,250
		223003 Rent – (Produced Assets) to private entities	173,750
		227001 Travel inland	11,750
		227002 Travel abroad	20,250
		227003 Carriage, Haulage, Freight and transport hire	2,500
		227004 Fuel, Lubricants and Oils	6,774
		228002 Maintenance - Vehicles	7,500
		<b>Total</b>	<b>770,961</b>
		Wage Recurrent	242,984
		Non Wage Recurrent	527,977
		AIA	0

### Reasons for Variation in performance

### Output: 02 Consulars services

# Vote:203 Mission in Canada

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
300 Visas	During the Quarter, the Mission issued 145 visas to foreigners travelling Uganda (EATV -13, Gratis-5, Business-7, Tourist-48, and Visitor-72).	<b>Item</b>	<b>Spent</b>	
4 Emergency Docs issued		211103 Allowances	46,500	
6 drivers' licenses & documents certified	The Mission extended consular assistance to Ugandans particularly in Canada and Cuba. The consular assistance included issuance of emergency travel documents and certification of drivers' licenses, birth certificates and academic documents among others. During the period under review 2 emergency travel documents were issued, 15 driver's licenses/ birth certificates/divorce certificate and transcript authenticated	221008 Computer supplies and Information Technology (IT)	5,000	
		221009 Welfare and Entertainment	7,500	
		221011 Printing, Stationery, Photocopying and Binding	6,777	
		222001 Telecommunications	13,750	
		223003 Rent – (Produced Assets) to private entities	173,750	
		223005 Electricity	6,000	
		223006 Water	2,500	
		226001 Insurances	4,725	
	The Mission working with the executive committees of various Ugandan Diaspora associations in Canada had a number of sports activities and briefing sessions			
	The Mission also coordinated and facilitated all travels by entitled Ugandan dignitaries to all countries accredited to the Mission and vice-versa. Coordination and facilitation involves liaising with respective host government authorities to arrange for meeting appointments and appropriate protocol courtesies for visiting Ugandan dignitaries and vice versa.			
	Coordinated the return of students who had finalized with studies back to Uganda from Cuba			

### Reasons for Variation in performance

<b>Total</b>	<b>266,502</b>
Wage Recurrent	0
Non Wage Recurrent	266,502
AIA	0

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

Trade, Tourism, education and investment promoted.	Through various engagements, Shanti Uganda Society, operating in Nansana with the aim of eradicating preventable maternal mortality, embarked on expansion of the Midwifery School Expansion Project estimated to cost \$500,000.	Item	Spent
Diaspora members mobilized to participate in National development		211103 Allowances	54,915
		221001 Advertising and Public Relations	1,500
		221002 Workshops and Seminars	1,250
		223004 Guard and Security services	2,500
		223005 Electricity	6,500
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	2,750
		228001 Maintenance - Civil	2,000
	The Mission also coordinated the Participation of 2 women Credit Managers in a one-month internship /mentoring program fully sponsored by the Canadian Co-operative Association, Sept. 09 - 06		

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## QUARTER 1: Outputs and Expenditure in Quarter

Oct 2017.

The Mission participated in the Fundraising run/walk organized by EKM Foundation in Toronto where funds were raised to build a wall around the school for children living with disabilities in Kabwohe.

Engaged Rhema Foundation Canada whose team travelled to Uganda on a medical humanitarian mission. At least 5 City Council Medical clinics in the outskirts of Kampala benefited from the medical supplies and equipment the team delivered.

During the period under review, the Mission continued to lobby for scholarships for Ugandan students to study in Canada and Cuba.

During the period under review, the Mission held meetings with Canadian business people, Uganda Diaspora in Montreal, Ottawa, Quebec city to share the investment opportunities in Uganda. These meetings were intended to ensure that the business people have current information about the trade and investment opportunities in Uganda.

The Mission participated in the Tourism & travel show in Toronto from 21-24 September 2017 to market Uganda's great tourism potentials.

The Mission continues to liaise with Ugandan Partner institution on trade and investment promotion.

In order to improve resource mobilisation and ensure that resources mobilised are aligned to government of Uganda development goals, the Mission continues to follow up with relevant Ugandan Ministries, Departments and Agencies to identify the required nature of funding to be sourced from the Canadian government and other stakeholders.

### *Reasons for Variation in performance*

<b>Total</b>	<b>71,415</b>
Wage Recurrent	0
Non Wage Recurrent	71,415
AIA	0
<b>Total For SubProgramme</b>	<b>1,108,877</b>

**Vote:203** Mission in Canada**QUARTER 1: Outputs and Expenditure in Quarter**

<b>Outputs Planned in Quarter</b>	<b>Actual Outputs Achieved in Quarter</b>	<b>Expenditures incurred in the Quarter to deliver outputs</b>	<i>UShs Thousand</i>
		Wage Recurrent	242,984
		Non Wage Recurrent	865,894
		AIA	0
<i>Development Projects</i>			
<b>Project: 0399 Strengthening Mission in Canada</b>			
<i>Capital Purchases</i>			
<b>Output: 78 Purchase of Furniture and fixtures</b>			
Furniture and fixtures bought	The Mission Procured furniture and home fittings for incoming Head of Mission and Officers.	<b>Item</b> 312203 Furniture & Fixtures	<b>Spent</b> 15,000
<i>Reasons for Variation in performance</i>			
		<b>Total</b>	<b>15,000</b>
		GoU Development	15,000
		External Financing	0
		AIA	0
		<b>Total For SubProgramme</b>	<b>15,000</b>
		GoU Development	15,000
		External Financing	0
		AIA	0
		<b>GRAND TOTAL</b>	<b>1,123,877</b>
		Wage Recurrent	242,984
		Non Wage Recurrent	865,894
		GoU Development	15,000
		External Financing	0
		AIA	0

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# Vote:203

 Mission in Canada

## QUARTER 2: Revised Workplan

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