

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	3.548	1.732	1.732	1.732	48.8%	48.8%	100.0%
Devt. GoU	0.060	0.030	0.030	0.030	50.0%	50.0%	100.0%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	4.580	2.248	2.248	2.248	49.1%	49.1%	100.0%
Total GoU+Ext Fin (MTEF)	4.580	2.248	2.248	2.248	49.1%	49.1%	100.0%
Arrears	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	4.580	2.248	2.248	2.248	49.1%	49.1%	100.0%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	4.580	2.248	2.248	2.248	49.1%	49.1%	100.0%
Total Vote Budget Excluding Arrears	4.580	2.248	2.248	2.248	49.1%	49.1%	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	4.58	2.25	2.25	49.1%	49.1%	100.0%
Total for Vote	4.58	2.25	2.25	49.1%	49.1%	100.0%

Matters to note in budget execution

The Mission in the execution of its mandate still continues to encounter the following challenges:

1. Inadequate funding, to cater for critical activities like promotion of Trade, Tourism and Investment; mobilization of the diaspora, organizing the independence celebrations, enhancing of Mission staff salaries/allowances in accordance with the high costs of living;
2. Increased cases of forged documents submitted for authentication;
3. Increased numbers of visa applications by holder of travel documents;
4. 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)

<i>(i) Major unspent balances</i>
Programs , Projects

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(ii) Expenditures in excess of the original approved budget

V2: Performance Highlights

Table V2.1: Programme Outcome and Outcome Indicators*

Table V2.2: Key Vote Output Indicators*

Performance highlights for the Quarter

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, 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. Held meetings with Canadian business people in Montreal, Ottawa, Quebec and Vancouver to share the current information about trade and investment opportunities available in Uganda.
4. Presented bankable projects available in Uganda at the Canadian - Pakistan trade Conference. During the conference, the Mission team met 15 Pakistanis companies operating in areas of Textiles, Sports Material, Jewellery and rice producing. Some of these companies expressed interest to pay a business trip to Uganda early 2018 with a possibility of putting up a textile and garments factory.
5. The Mission participated in the Quebec Mines Conference 21-23 November 2017 which attracted various players in the mining industry. This platform was used to invite mining companies to invest in Uganda and to also link these companies to Ugandan institutions
6. The Mission team together with Hon Issac Musumba, Minister of state for Urban Development visited the Conxcorp Company in Toronto. The company is interested in supplying Uganda with outdoor lighting systems and bulbs
7. The Mission led a delegation on Oil& gas from Alberta Canada to Uganda from 12-18 November 2017. The Delegation met with the Prime Minister, Minister of Energy & Mineral Development, National Oil Company, Uganda Investment Authority, Petroleum Authority of Uganda, Chamber of Mines and several private entities to discuss investment opportunities available in the sector
8. Working with the executive committees of various Ugandan Diaspora associations in Canada, the Mission held a number of sports activities and briefing sessions aimed at engaging the Diaspora to consider investing back at home and also work with the Mission in attracting tourists to Uganda. The Mission also attended the independence celebrations organised by Ugandans in Ottawa and Toronto where several issues of national interest were communicated.
9. Participated in the Annual Toronto & Montreal Tourism & Travel shows to market Uganda's great tourism potentials thus increasing our visibility in the Canadian tourist market. The Canada Hotel owners and tour operators were also engaged on tourism aspects and promotion strategy
10. The Mission also continued to lobby for scholarships for Ugandan students to study in Canada and Cuba.
11. During the quarter, the Mission issued a total of 159 visas to foreigners travelling to Uganda.
12. 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. In this regard, 3 emergency travel documents were issued and 10 driver's licenses/ birth certificates/academic transcript/divorce certificate transcript authenticated
13. Working with Canadian Immigration officials and relatives of Ugandans, the Mission facilitated Ugandans who were in detention and those who had lost their passports with emergency travel documents to return to Uganda.
14. The Mission also coordinated and facilitated travels by entitled Ugandan dignitaries to all countries accredited to the Mission and vice-versa. This involved liaising with respective host government authorities to arrange for meeting appointments and appropriate protocol courtesies for visiting Ugandan dignitaries and vice versa.

V3: Details of Releases and Expenditure

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

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QUARTER 2: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 1652 Overseas Mission Services	4.58	2.25	2.25	49.1%	49.1%	100.0%
<i>Class: Outputs Provided</i>	<i>4.52</i>	<i>2.22</i>	<i>2.22</i>	<i>49.1%</i>	<i>49.1%</i>	<i>100.0%</i>
165201 Cooperation frameworks	3.17	1.54	1.54	48.7%	48.7%	100.0%
165202 Consular services	1.07	0.53	0.53	50.0%	50.0%	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>	<i>0.06</i>	<i>0.03</i>	<i>0.03</i>	<i>50.0%</i>	<i>50.0%</i>	<i>100.0%</i>
165278 Purchase of Furniture and fixtures	0.06	0.03	0.03	50.0%	50.0%	100.0%
Total for Vote	4.58	2.25	2.25	49.1%	49.1%	100.0%

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
<i>Class: Outputs Provided</i>	<i>4.52</i>	<i>2.22</i>	<i>2.22</i>	49.1%	49.1%	100.0%
211103 Allowances	1.35	0.68	0.68	50.1%	50.1%	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	0.12	0.12	37.4%	37.4%	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	70.8%	70.8%	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	0.00	0.00	25.0%	25.0%	100.0%
223003 Rent – (Produced Assets) to private entities	1.39	0.70	0.70	50.0%	50.0%	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	0.01	0.01	50.0%	50.0%	100.0%
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>	<i>0.06</i>	<i>0.03</i>	<i>0.03</i>	50.0%	50.0%	100.0%
312203 Furniture & Fixtures	0.06	0.03	0.03	50.0%	50.0%	100.0%

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Total for Vote	4.58	2.25	2.25	49.1%	49.1%	100.0%
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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	4.58	2.25	2.25	49.1%	49.1%	100.0%
<i>Recurrent SubProgrammes</i>						
01 Headquarters Ottawa	4.52	2.22	2.22	49.1%	49.1%	100.0%
<i>Development Projects</i>						
0399 Strengthening Mission in Canada	0.06	0.03	0.03	50.0%	50.0%	100.0%
Total for Vote	4.58	2.25	2.25	49.1%	49.1%	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
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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	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 & 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, oil. Additionally the Mission analyzed negative media reports on Uganda and provided appropriate responses.	Item	Spent
Uganda's image abroad promoted		211103 Allowances	472,392
Technical and Financial assistance sourced		211105 Missions staff salaries	485,967
		213001 Medical expenses (To employees)	124,014
		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	347,500
		227001 Travel inland	23,500
		227002 Travel abroad	40,500
		227003 Carriage, Haulage, Freight and transport hire	5,000
		227004 Fuel, Lubricants and Oils	13,548
		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. 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.		
Reasons for Variation in performance			
No Variations			
Total			1,541,921
Wage Recurrent			485,967
Non Wage Recurrent			1,055,954
<i>AIA</i>			0
Output: 02 Consulars 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	US\$ Thousand
1,200 Visas	As at half year FY 2017/18, the Mission managed to issue 304 visas to foreigners travelling.	Item	Spent
15 Emergency Docs issued		211103 Allowances	93,000
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	221008 Computer supplies and Information Technology (IT)	10,000
Consular Access & Protection provided to Ugandans detained abroad.	among others. In this regard, 5 emergency travel documents were issued and 25 driver's licenses/ birth certificates/academic transcript/divorce certificate transcript authenticated	221009 Welfare and Entertainment	15,000
Protocol services to dignitaries provided	Working with Canadian Immigration officials and relatives of Ugandans, the Mission facilitated Ugandans who were in detention and those who had lost their passports with emergency travel documents to return to Uganda.	221011 Printing, Stationery, Photocopying and Binding	13,554
	The Mission working with the executive committees of various Ugandan Diaspora associations in Canada held a number of sports activities and briefing sessions were various concerns affecting the diaspora were addressed.	222001 Telecommunications	27,500
	Coordinated the return of students who had finalized with studies back to Uganda from Cuba	223003 Rent – (Produced Assets) to private entities	347,500
	The Mission also coordinated and facilitated travels by entitled Ugandan dignitaries to all countries accredited to the Mission and vice-versa. This involved liaising with respective host government authorities to arrange for meeting appointments and appropriate protocol courtesies for visiting Ugandan dignitaries and vice versa.	223005 Electricity	12,000
		223006 Water	5,000
		226001 Insurances	9,450

Reasons for Variation in performance

No Variations

Total	533,004
Wage Recurrent	0
Non Wage Recurrent	533,004
<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	Item	Spent
		211103 Allowances	111,080

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QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Diaspora members mobilized to participate in National development	maternal mortality, embarked on expansion of the Midwifery School Expansion Project estimated to cost \$500,000.	221001 Advertising and Public Relations	3,000
		221002 Workshops and Seminars	1,250
		223004 Guard and Security services	5,000
		223005 Electricity	13,000
	The Mission 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.	223007 Other Utilities- (fuel, gas, firewood, charcoal)	5,500
		228001 Maintenance - Civil	4,000
	Presented bankable projects available in Uganda at the Canadian - Pakistan trade Conference. Some of the participating companies expressed interest to pay a business trip to Uganda early 2018 with a possibility of putting up a textile and garments factory.		
	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.		
	The Mission led a delegation on Oil& gas from Alberta Canada to Uganda from 12-18 November 2017. The Delegation met with the Prime Minister, Minister of Energy & Mineral Development, National Oil Company, Uganda Investment Authority, Petroleum Authority of Uganda, Chamber of Mines and several private entities to discuss investment opportunities available in the sector		
	Participated in the Annual Toronto & Montreal Tourism & Travel shows to market Uganda's great tourism potentials thus increasing our visibility in the Canadian tourist market. The Canada Hotel owners and tour operators were also engaged on tourism aspects and promotion strategy		
	The Mission lobbied for scholarships for Ugandan students to study in Canada and Cuba.		
	Working with the executive committees of various Ugandan Diaspora associations in Canada, the Mission also held a number of sports activities and briefing sessions aimed at engaging the Diaspora to consider investing back at home as well as partnering with the Mission in attracting tourists to Uganda.		

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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	US\$ Thousand
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Reasons for Variation in performance

	Total	142,830
	Wage Recurrent	0
	Non Wage Recurrent	142,830
	AIA	0
Total For SubProgramme		2,217,754
	Wage Recurrent	485,967
	Non Wage Recurrent	1,731,787
	AIA	0

Development Projects

Project: 0399 Strengthening Mission in Canada

Capital Purchases

Output: 78 Purchase of Furniture and fixtures

Furniture and fixtures bought	The Mission Procured furniture and home fittings for incoming Head of Mission and Officers	Item	Spent
		312203 Furniture & Fixtures	30,000

Reasons for Variation in performance

No Variations

	Total	30,000
	GoU Development	30,000
	External Financing	0
	AIA	0
Total For SubProgramme		30,000
	GoU Development	30,000
	External Financing	0
	AIA	0
GRAND TOTAL		2,247,754
	Wage Recurrent	485,967
	Non Wage Recurrent	1,731,787
	GoU Development	30,000
	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 & 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.	Item	Spent
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, oil. Additionally the Mission analyzed negative media reports on Uganda and provided appropriate responses.	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.		
Reasons for Variation in performance			
No Variations			
Total			770,961
Wage Recurrent			242,984
Non Wage Recurrent			527,977
AIA			0
Output: 02 Consulars services			

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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
Trade, Tourism, education and investment promoted.	The Mission held meetings with Canadian business people in Montreal, Ottawa, Quebec and Vancouver to share the current information about trade and investment opportunities available in Uganda.	Item 211103 Allowances	Spent 56,165
Diaspora members mobilized to participate in National development	Presented bankable projects available in Uganda at the Canadian - Pakistan trade Conference. Some of the participating companies expressed interest to pay a business trip to Uganda early 2018 with a possibility of putting up a textile and garments factory.	221001 Advertising and Public Relations 223004 Guard and Security services 223005 Electricity 223007 Other Utilities- (fuel, gas, firewood, charcoal) 228001 Maintenance - Civil	1,500 2,500 6,500 2,750 2,000
	The Mission participated in the Quebec Mines Conference 21-23 November 2017 which attracted various players in the mining industry. This platform was used to invite mining companies to invest in Uganda and to also link these companies to Ugandan institutions		
	The Mission team together with Hon Issac Musumba, Minister of state for Urban Development visited the Conxcorp Company in Toronto. The company is interested in supplying Uganda with outdoor lighting systems and bulbs		
	The Mission led a delegation on Oil& gas from Alberta Canada to Uganda from 12-18 November 2017. The Delegation met with the Prime Minister, Minister of Energy & Mineral Development, National Oil Company, Uganda Investment Authority, Petroleum Authority of Uganda, Chamber of Mines and several private entities to discuss investment opportunities available in the sector		
	Participated in the Annual Toronto & Montreal Tourism & Travel shows to market Uganda's great tourism potentials thus increasing our visibility in the Canadian tourist market. The Canada Hotel owners and tour operators were also engaged on tourism aspects and promotion strategy		
	The Mission also continued to lobby for scholarships for Ugandan students to study in Canada and Cuba.		

Reasons for Variation in performance

Total 71,415

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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	UShs Thousand
		Wage Recurrent	0
		Non Wage Recurrent	71,415
		AIA	0
		Total For SubProgramme	1,108,877
		Wage Recurrent	242,984
		Non Wage Recurrent	865,894
		AIA	0
<i>Development Projects</i>			
Project: 0399 Strengthening Mission in Canada			
<i>Capital Purchases</i>			
Output: 78 Purchase of Furniture and fixtures			
Furniture and fixtures bought	Furniture and home fittings were procured.	Item	Spent
		312203 Furniture & Fixtures	15,000
<i>Reasons for Variation in performance</i>			
No Variations			
		Total	15,000
		GoU Development	15,000
		External Financing	0
		AIA	0
		Total For SubProgramme	15,000
		GoU Development	15,000
		External Financing	0
		AIA	0
		GRAND TOTAL	1,123,877
		Wage Recurrent	242,984
		Non Wage Recurrent	865,894
		GoU Development	15,000
		External Financing	0
		AIA	0

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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 releaes)
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