

Vote:203

Mission in Canada

QUARTER 4: 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 Q4	Released by End Q 4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	0.972	0.972	0.972	0.972	100.0%	100.0%	100.0%
Non Wage	3.548	3.548	3.548	3.548	100.0%	100.0%	100.0%
Dev't. GoU	0.060	0.060	0.060	0.060	100.0%	100.0%	100.0%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	4.580	4.580	4.580	4.580	100.0%	100.0%	100.0%
Total GoU+Ext Fin (MTEF)	4.580	4.580	4.580	4.580	100.0%	100.0%	100.0%
Arrears	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	4.580	4.580	4.580	4.580	100.0%	100.0%	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	4.580	4.580	4.580	100.0%	100.0%	100.0%
Total Vote Budget Excluding Arrears	4.580	4.580	4.580	4.580	100.0%	100.0%	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	4.58	4.58	100.0%	100.0%	100.0%
Total for Vote	4.58	4.58	4.58	100.0%	100.0%	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. 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

During the fourth quarter FY 2017/18, the Mission registered the following key achievements:-

1. Together with officials from Petroleum Authority of Uganda (PAU), the Mission team attended the Global petroleum show in Calgary (22-27 June) and hence was able to interact with various stakeholders in the oil and gas industry. We also noted the many Canadian companies that are registered and others in the process of registering with PAU to be included in the data base for supply of various services. The show had different presentations and discussions hence provided a platform to present on Uganda's, oil and also tourism industry. Presentations were made and also materials distributed to various participants and institutions
2. The Mission participated in the Ottawa welcomes the world exhibition where Uganda's tourism potential and investment opportunities were show cased. Uganda's cultural wear and traditional dances were displayed and Ugandan food served (29-30th June)
3. Participated in the Quebec Tourism and media symposium thus interacting with travel agents, tour operators, film & documentary maker and heads of various institutions in Canada which was also an opportunity to present on Uganda's potential (21-26th May 2018)
4. The Mission led a delegation of the House of commons standing committee on citizenship and immigration which met Government officials to discuss issues of immigration, visa regimes and support of Uganda's refugee programme (3-8th June)
5. 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. Through this consular assistance, the Mission working with Canadian Immigration officials and relatives of Ugandans, facilitated Ugandans who were in detention and those who had lost their passports with emergency travel documents to return to Uganda.
6. The Mission participated in the Uganda Canadian Diaspora Business Expo where various government institutions sent representatives to extend services to those in diaspora (like national ID registration) and the diaspora community was briefed about the developments in Uganda and areas of investment (29th June-1st July)
7. 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.
8. The Mission led a second delegation interested in investing in the apiary industry of Uganda. This delegation from the government on Ontario meet with various government officials and communities in central Uganda
9. Continued to lobby for scholarships for Ugandan students to study in Canada and Cuba.
10. Processed and issued 70 visas to foreigners travelling to Uganda.
11. The Mission provided protocol services to the Speaker of Parliament who came to attend the Uganda Canadian Diaspora Business expo in Toronto 29th June-1st July)
12. The Mission was granted permission to demolish the old building (chancery project) by the Ottawa city Authorities after a period of about 3 years. The Inter-Ministerial team on the Mission's projects was received to handle negotiations for the construction of new chancery (18-24th June)

V3: Details of Releases and Expenditure

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QUARTER 4: Highlights of Vote Performance

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	4.58	4.58	4.58	100.0%	100.0%	100.0%
<i>Class: Outputs Provided</i>	<i>4.52</i>	<i>4.52</i>	<i>4.52</i>	<i>100.0%</i>	<i>100.0%</i>	<i>100.0%</i>
165201 Cooperation frameworks	3.17	3.17	3.17	100.0%	100.0%	100.0%
165202 Consulars services	1.07	1.07	1.07	100.0%	100.0%	100.0%
165204 Promotion of trade, tourism, education, and investment	0.29	0.29	0.29	100.4%	100.4%	100.0%
<i>Class: Capital Purchases</i>	<i>0.06</i>	<i>0.06</i>	<i>0.06</i>	<i>100.0%</i>	<i>100.0%</i>	<i>100.0%</i>
165278 Purchase of Furniture and fixtures	0.06	0.06	0.06	100.0%	100.0%	100.0%
Total for Vote	4.58	4.58	4.58	100.0%	100.0%	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>4.52</i>	<i>4.52</i>	100.0%	100.0%	100.0%
211103 Allowances	1.35	1.35	1.35	100.0%	100.0%	100.0%
211105 Missions staff salaries	0.97	0.97	0.97	100.0%	100.0%	100.0%
213001 Medical expenses (To employees)	0.33	0.33	0.33	100.0%	100.0%	100.0%
221001 Advertising and Public Relations	0.01	0.01	0.01	100.0%	100.0%	100.0%
221002 Workshops and Seminars	0.01	0.01	0.01	100.0%	100.0%	100.0%
221007 Books, Periodicals & Newspapers	0.01	0.01	0.01	100.0%	100.0%	100.0%
221008 Computer supplies and Information Technology (IT)	0.02	0.02	0.02	100.0%	100.0%	100.0%
221009 Welfare and Entertainment	0.03	0.03	0.03	100.0%	100.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.03	0.03	0.03	100.0%	100.0%	100.0%
221012 Small Office Equipment	0.00	0.00	0.00	100.0%	100.0%	100.0%
221014 Bank Charges and other Bank related costs	0.00	0.00	0.00	100.0%	100.0%	100.0%
222001 Telecommunications	0.06	0.06	0.06	100.0%	100.0%	100.0%
222002 Postage and Courier	0.01	0.01	0.01	100.0%	100.0%	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	100.0%	100.0%	100.0%
223005 Electricity	0.05	0.05	0.05	100.0%	100.0%	100.0%
223006 Water	0.01	0.01	0.01	100.0%	100.0%	100.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.01	0.01	0.01	100.0%	100.0%	100.0%
226001 Insurances	0.02	0.02	0.02	100.0%	100.0%	100.0%
227001 Travel inland	0.05	0.05	0.05	100.0%	100.0%	100.0%
227002 Travel abroad	0.08	0.08	0.08	100.0%	100.0%	100.0%
227003 Carriage, Haulage, Freight and transport hire	0.01	0.01	0.01	100.0%	100.0%	100.0%
227004 Fuel, Lubricants and Oils	0.03	0.03	0.03	100.0%	100.0%	100.0%
228001 Maintenance - Civil	0.01	0.01	0.01	100.0%	100.0%	100.0%
228002 Maintenance - Vehicles	0.03	0.03	0.03	100.0%	100.0%	100.0%

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<i>Class: Capital Purchases</i>	0.06	0.06	0.06	100.0%	100.0%	100.0%
312203 Furniture & Fixtures	0.06	0.06	0.06	100.0%	100.0%	100.0%
Total for Vote	4.58	4.58	4.58	100.0%	100.0%	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	4.58	4.58	4.58	100.0%	100.0%	100.0%
<i>Recurrent SubProgrammes</i>						
01 Headquarters Ottawa	4.52	4.52	4.52	100.0%	100.0%	100.0%
<i>Development Projects</i>						
0399 Strengthening Mission in Canada	0.06	0.06	0.06	100.0%	100.0%	100.0%
Total for Vote	4.58	4.58	4.58	100.0%	100.0%	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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Vote:203 Mission in Canada

QUARTER 4: 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	944,784
Technical and Financial assistance sourced		211105 Missions staff salaries	971,935
		213001 Medical expenses (To employees)	332,028
		221001 Advertising and Public Relations	5,000
		221002 Workshops and Seminars	4,750
		221007 Books, Periodicals & Newspapers	6,000
		221012 Small Office Equipment	3,000
		221014 Bank Charges and other Bank related costs	4,000
		222002 Postage and Courier	5,000
		223003 Rent – (Produced Assets) to private entities	695,000
		227001 Travel inland	47,000
		227002 Travel abroad	81,000
		227003 Carriage, Haulage, Freight and transport hire	10,000
		227004 Fuel, Lubricants and Oils	27,096
		228002 Maintenance - Vehicles	30,000
	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.		
	Ambassador Joy Ruth Acheng met with the Canadian High Commissioner to Uganda H.E Ms.Sara Hradecky on 6/02/2018 to discuss various issues of national interest. They discussed issues ranging from Trade, investment and also visas for Ugandan students and immigrant works. Ambassador Acheng requested that visa applications from Uganda be expeditiously handled and that many Ugandan students and immigrant workers be considered. On 13th January 2018, Ambassador Joy Ruth Acheng also met with Hon Ahmed Hussen, the Minister of Immigration, Refugees and Citizenship of Canada to further discuss visa related issues for students and skilled immigrants from Uganda.		

Reasons for Variation in performance

No Variations

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QUARTER 4: 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>UShs Thousand</i>
		Total	3,166,593
		Wage Recurrent	971,935
		Non Wage Recurrent	2,194,658
		<i>AIA</i>	0

Output: 02 Consulars services

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QUARTER 4: 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	Participated in the Uganda Canadian Diaspora Business Expo where various government institutions sent representatives to extend services to those in diaspora (like national ID registration) and the diaspora community was briefed about the developments in Uganda and areas of investment (29th June-1st July)	Item	Spent	
15 Emergency Docs issued		211103 Allowances	186,000	
30 drivers’ licenses & documents certified		221008 Computer supplies and Information Technology (IT)	20,000	
		221009 Welfare and Entertainment	30,000	
Consular Access &Protection provided to Ugandans detained abroad.		221011 Printing, Stationery, Photocopying and Binding	27,107	
Protocol services to dignitaries provided		222001 Telecommunications	55,000	
		223003 Rent – (Produced Assets) to private entities	695,000	
		223005 Electricity	24,000	
		223006 Water	10,000	
		226001 Insurances	18,900	
		The Mission led a delegation of the House of commons standing committee on citizenship and immigration which met Government officials to discuss issues of immigration, visa regimes and support of Uganda’s refugee programme (3-8th June)		
		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.		
	Extended other consular assistance to Ugandans particularly in Canada and Cuba in terms of certification of drivers’ licenses, birth certificates and academic documents among others.			
	The Mission also issued 374 visas to foreigners travelling to Uganda.			
	Coordinated the return of students who had finalized with studies back to Uganda from Cuba			
	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.			

Reasons for Variation in performance

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QUARTER 4: 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
No variations			
		Total	1,066,007
		Wage Recurrent	0
		Non Wage Recurrent	1,066,007
		AIA	0

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

Trade, Tourism, education and investment promoted.	Together with officials from Petroleum Authority of Uganda (PAU), the Mission team attended the Global petroleum Show in Calgary (22-27 June) to promote Uganda’s oil and tourism industry among the various stakeholders	Item	Spent
Diaspora members mobilized to participate in National development		211103 Allowances	219,660
		221001 Advertising and Public Relations	6,000
		221002 Workshops and Seminars	1,250
		222002 Postage and Courier	5,000
		223004 Guard and Security services	10,000
		223005 Electricity	26,000
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	11,000
		228001 Maintenance - Civil	8,000
	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.		
	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.		
	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 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 coordinated the continued presence of Bridge to health NGO which is providing services to Ugandans in the District of Kabale like; Medical and dental, Capacity building to the health workers.		
	Participated in the Annual Toronto & Montreal Tourism & Travel shows to market Uganda’s great tourism potentials thus increasing our visibility in the		

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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Canadian tourist market.

Engaged the Diaspora to consider investing back at home as well as partnering with the Mission in attracting tourists to Uganda.

The Mission interested Canadian Businessmen in supporting the Bee keeping communities and also help with the production of honey to world market standards.

Continued to lobby for scholarships for Ugandan students to study in Canada and Cuba

Reasons for Variation in performance

No Variations

Total	286,910
Wage Recurrent	0
Non Wage Recurrent	286,910
AIA	0
Total For SubProgramme	4,519,509
Wage Recurrent	971,935
Non Wage Recurrent	3,547,574
AIA	0

Development Projects

Project: 0399 Strengthening Mission in Canada

Capital Purchases

Output: 78 Purchase of Furniture and fixtures

Furniture and fixtures bought	Furniture and home fittings were procured.	Item	Spent
		312203 Furniture & Fixtures	60,000

Reasons for Variation in performance

No Variations

Total	60,000
GoU Development	60,000
External Financing	0
AIA	0
Total For SubProgramme	60,000
GoU Development	60,000
External Financing	0
AIA	0
GRAND TOTAL	4,579,509
Wage Recurrent	971,935
Non Wage Recurrent	3,547,574
GoU Development	60,000
External Financing	0

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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

AIA 0

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QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Program: 52 Overseas Mission Services

Recurrent Programmes

Subprogram: 01 Headquarters Ottawa

Outputs Provided

Output: 01 Cooperation frameworks

		Item	Spent
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.	211103 Allowances	236,196
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.	211105 Missions staff salaries	242,984
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.	213001 Medical expenses (To employees)	146,007
		221001 Advertising and Public Relations	1,250
		221002 Workshops and Seminars	250
		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

Reasons for Variation in performance

No Variations

Total	853,711
Wage Recurrent	242,984
Non Wage Recurrent	610,727
AIA	0

Output: 02 Consulars services

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QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
300 Visas		Item	Spent
4 Emergency Docs issued	The Mission led a delegation of the House of commons standing committee on citizenship and immigration which met Government officials to discuss issues of immigration, visa regimes and support of Uganda's refugee programme (3-8th June)	211103 Allowances	46,500
6 drivers' licenses & documents certified	Processed and issued 70 visas to foreigners travelling to Uganda.	221008 Computer supplies and Information Technology (IT)	5,000
	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. Through this consular assistance, the Mission working with Canadian Immigration officials and relatives of Ugandans, facilitated Ugandans who were in detention and those who had lost their passports with emergency travel documents to return to Uganda.	221009 Welfare and Entertainment	7,500
	Participated in the Uganda Canadian Diaspora Business Expo where various government institutions sent representatives to extend services to those in diaspora (like national ID registration) and the diaspora community was briefed about the developments in Uganda and areas of investment (29th June-1st July)	221011 Printing, Stationery, Photocopying and Binding	6,777
	The Mission received the Speaker of Parliament who came to attend the Uganda Canadian Diaspora Business expo in Toronto 29th June-1st July)	222001 Telecommunications	13,750
	The Inter-Ministerial team on the Mission's projects was received to handle project negotiations (18-24th June)	223003 Rent – (Produced Assets) to private entities	173,750
	The Mission working with the executive committees of various Ugandan Diaspora associations in Canada had a number of sports activities and briefing sessions	223005 Electricity	6,000
		223006 Water	2,500
		226001 Insurances	4,725

Reasons for Variation in performance

No variations

Total	266,502
Wage Recurrent	0
Non Wage Recurrent	266,502
AIA	0

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

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QUARTER 4: 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.	Together with officials from Petroleum Authority of Uganda (PAU), the Mission team attended the Global petroleum Show in Calgary (22-27 June) and hence was able to interact with various stakeholders in the oil and gas industry. We also noted the many Canadian companies that are registered and others in the process of registering with PAU to be included in the data base for supply of various services. The show had different presentations and discussions hence provided a platform to present on Uganda's, oil and also tourism industry. Presentations were made and also materials distributed to various participants and institutions	Item	Spent
Diaspora members mobilized to participate in National development	The Mission led a second delegation interested in investing in the apiary industry of Uganda. This delegation from the government on Ontario meet with various government officials and communities in central Uganda	211103 Allowances	52,415
	The Mission participated in the Ottawa welcomes the world exhibition where Uganda's tourism potential and investment opportunities were show cased. Uganda's cultural wear and traditional dances were displayed and Ugandan food served (29-30th June)	221001 Advertising and Public Relations	1,500
	Participated in the Quebec Tourism and media symposium thus interacting with travel agents, tour operators, film & documentary maker and heads of various institutions in Canada which was an opportunity to present on Uganda's potential (21-26th May 2018)	222002 Postage and Courier	5,000
	Attended the International Economic Forum in Montreal where links with various potential investors and company owners were established	223004 Guard and Security services	2,500
	Attended TFO Canada consultations with developing countries on how to handle exports to Canada (31st May- 6 June 2018)	223005 Electricity	6,500
	Attended the vision of partnership & economic projects of china with east African countries discussing avenues of cooperation (7-11th May)	223007 Other Utilities- (fuel, gas, firewood, charcoal)	2,750
	Continued to lobby for scholarships for Ugandan students to study in Canada and Cuba.	228001 Maintenance - Civil	2,000

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QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Reasons for Variation in performance

No Variations

Total	72,665
Wage Recurrent	0
Non Wage Recurrent	72,665
AIA	0
Total For SubProgramme	1,192,877
Wage Recurrent	242,984
Non Wage Recurrent	949,893
AIA	0

Development Projects

Project: 0399 Strengthening Mission in Canada

Capital Purchases

Output: 78 Purchase of Furniture and fixtures

Furniture and fixtures bought	Furniture and home fittings were procured.	Item	Spent
		312203 Furniture & Fixtures	15,000

Reasons for Variation in performance

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	1,207,877
Wage Recurrent	242,984
Non Wage Recurrent	949,893
GoU Development	15,000
External Financing	0
AIA	0