

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 (UShs 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	1.774	1.774	1.774	50.0%	50.0%	100.0%
Devt. GoU	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	4.520	2.260	2.260	2.260	50.0%	50.0%	100.0%
Total GoU+Ext Fin (MTEF)	4.520	2.260	2.260	2.260	50.0%	50.0%	100.0%
Arrears	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	4.520	2.260	2.260	2.260	50.0%	50.0%	100.0%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	4.520	2.260	2.260	2.260	50.0%	50.0%	100.0%
Total Vote Budget Excluding Arrears	4.520	2.260	2.260	2.260	50.0%	50.0%	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	4.52	2.26	2.26	50.0%	50.0%	100.0%
Total for Vote	4.52	2.26	2.26	50.0%	50.0%	100.0%

Matters to note in budget execution

The Mission in the execution of its mandate still continues to encounter the challenges of harsh weather conditions that are extremely cold during winter and hot in summer. This renders the Mission a hard to live station requiring 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
<i>(ii) Expenditures in excess of the original approved budget</i>

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QUARTER 2: Highlights of Vote Performance

V2: Performance Highlights

Table V2.1: Programme Outcome and Outcome Indicators*

Programme : 52 Overseas Mission Services			
Responsible Officer: High Commissioner			
Programme Outcome: Enhanced national security development, the country's image abroad and well being of Ugandans			
Sector Outcomes contributed to by the Programme Outcome			
1 .Improved regional and International Relations			
Programme Outcome Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q2
Rating of Uganda's image abroad	Good/Fair/Poor	Good	Good
Number of cooperation frameworks negotiated and concluded	Number	2	1

Table V2.2: Key Vote Output Indicators*

Performance highlights for the Quarter

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QUARTER 2: Highlights of Vote Performance

The High Commission registered the following key achievements during Quarter two (Q2), FY 2018/19;-

1. The head of Mission represented Uganda at the function to remember the Canadian armies who fought during the 1st, 2nd World war and other wars. This enhanced the existing good bilateral relationship
2. Participated in a Diner gala organised by Save the mothers, an NGO that works with the Ministry of health Uganda to support maternal and child health. A total of Can\$100,000 was raised to support this course.
3. Attended a fundraising diner by Can-Ugan, a Canadian NGO that supports People With Disabilities (PWDs) in Western Uganda .About Can\$ 30,000 was raised to support the lively hoods of PWDs.
4. Held a meeting with ICAO representative to explore opportunities beneficial to Uganda.
5. Participated in the Economic Mission to Prince Edward Island , 13th -17th October 2018 ,organised by the Office of Protocol Canada, for Heads of Diplomatic Missions and Chargés d’Affaires accredited to Canada. During the Mission, a number of factories in the sectors of power generation, food processing, textiles among others were engaged to consider investing in Uganda. The University of PEI also accepted to collaborate with one of our Universities in the area of climate change management program and research innovation.
6. The Head of Mission met Dr. Eboo, a representative of Aga Khan Foundation. In the meeting, it was agreed that the Aga Khan foundation helps the Uganda High Commission to mobilize the Ugandan -Asians in Vancouver, Calgary, Toronto and Edmonton to consider the available economic opportunities back at home. Agakhan also committed to support women farmers in Uganda through their Agricultural project headquartered in Nairobi Kenya to produce and sell to Europe
7. The Head of Mission attended a show case event by TFO, a Canadian NGO that promotes trade between Canada and African Countries including Uganda, on the achievements registered in promoting inclusive trade and opening Canada’s market for women. TFO granted access to publications on their website that give information on how LDCs can trade into Canada.
8. Held a meeting with Conxcorp and updated them on their LED project of lighting Kampala City which was still under study.
9. Engaged the great wrestler Sigh Jet Tiger and his father Ali Tiger to hold a Tiger Fest in Uganda to support the Presidential launch on the physical exercise in the fight against non-communicable diseases such as high blood pressure, blood sugar, and obesity among others.
10. Visited and engaged officials of Martinrea Inc who agreed to give Ugandan student Engineers internship at their factory.
11. The Head of Mission engaged Professor Melanie Katsivo of western University Canada on the available opportunities for the benefit of Ugandans including the Queen Elizabeth Scholarship for Ugandan students.
12. Launched the offices of the new Honorary consul, Mr. Shafqat Bashir in Montreal 20-22 DEC 2018, and met with the business men in Montreal as well.
13. Hosted a Christmas party for the Ugandan community in Diaspora in a bid to; - unify the Ugandans, launch the 2019 activities of the association of Ugandans in Ottawa, and also reach out to the Indian community that was formerly in Uganda to persuade them to invest in Uganda..
14. The Mission participated in various events organised by the Diaspora including a fundraising function at Dominion Church Toronto to build a community centre that brings all Ugandans in Canada together. The Head of Mission Pledged Can\$ 300 on behalf of the Mission
15. Engaged Sandy Hill Authority with a view of finding amicable ways to sort out issues derailing the Chancery construction project. Following the various meetings, Sandy Hill Authority agreed to provide friendly terms of reference for the engineer to produce the relevant report. (A copy to be sent to Kampala soon).
16. Participated in the 16 days of Activism against Gender Based Violence campaign on 27th Nov 2018.

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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	4.52	2.26	2.26	50.0%	50.0%	100.0%
<i>Class: Outputs Provided</i>	4.52	2.26	2.26	50.0%	50.0%	100.0%
165201 Cooperation frameworks	3.17	1.58	1.58	50.0%	50.0%	100.0%
165202 Consulars services	1.07	0.54	0.54	50.2%	50.2%	100.0%
165204 Promotion of trade, tourism, education, and investment	0.29	0.14	0.14	49.1%	49.1%	100.0%
Total for Vote	4.52	2.26	2.26	50.0%	50.0%	100.0%

Table V3.2: 2018/19 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>	4.52	2.26	2.26	50.0%	50.0%	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	54.5%	54.5%	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	41.1%	41.1%	100.0%
228001 Maintenance - Civil	0.01	0.00	0.00	50.0%	50.0%	100.0%
228002 Maintenance - Vehicles	0.02	0.02	0.02	62.3%	62.3%	100.0%

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Total for Vote	4.52	2.26	2.26	50.0%	50.0%	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	4.52	2.26	2.26	50.0%	50.0%	100.0%
<i>Recurrent SubProgrammes</i>						
01 Headquarters Ottawa	4.52	2.26	2.26	50.0%	50.0%	100.0%
Total for Vote	4.52	2.26	2.26	50.0%	50.0%	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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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 Other Countries of Accreditation improved.		Item	Spent
Uganda's image abroad promoted and protected.	The head of Mission represented Uganda at the function to remember the Canadian armies who fought during the 1st, 2nd World war and other wars. This enhanced the existing good bilateral relationship	211103 Allowances	472,392
Technical and Financial Assistance sourced.		211105 Missions staff salaries	485,967
Relations between Uganda and Other Countries of Accreditation improved.	Held a meeting with ICAO representative to explore opportunities beneficial to Uganda.	213001 Medical expenses (To employees)	166,014
Uganda's image abroad promoted and protected.	Attended a fundraising dinner by Can-Ugan, a Canadian NGO that supports People With Disabilities (PWDs) in Western Uganda .About Can\$ 30,000 was raised to support the lively hoods of PWDs	221001 Advertising and Public Relations	2,500
Technical and Financial Assistance sourced.		221002 Workshops and Seminars	3,000
Relations between Uganda and Other Countries of Accreditation improved.	Participated in a Diner gala organised by Save the mothers, an NGO that works with the Ministry of health Uganda to support maternal and child health. A total of Can\$100,000 was raised to support this course.	221007 Books, Periodicals & Newspapers	3,000
Uganda's image abroad promoted and protected.		221012 Small Office Equipment	1,500
Technical and Financial Assistance sourced.		221014 Bank Charges and other Bank related costs	2,000
Relations between Uganda and Other Countries of Accreditation improved.		222002 Postage and Courier	2,500
Uganda's image abroad promoted and protected.		223003 Rent – (Produced Assets) to private entities	347,500
Technical and Financial Assistance sourced.		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
	Launched the offices of the new Honorary consul, Mr. Shafqat Bashir in Montreal 20-22 DEC 2018, and met with the business men in Montreal as well.		
	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.		
	The Mission also participated and attended meetings of the African Diplomatic Group, Commonwealth Diplomatic Group, Organization of the Islamic Conference (OIC) and East		

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QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

African Community Group where issues of regional and international importance such as peace and security, trade, investment, human rights, climate change infrastructure were discussed. Such regular meetings and briefings sessions avail opportunities to discuss issues of Uganda’s national interest.

On the 27th of July 2018, the High Commissioner led a delegation head by the Canadian Minister for Immigration and refugee, Hon Ahmed Hussen who traveled to Uganda and met with President Y.K Museveni on the refugee issues. The meeting discussed on how Canada can further support the refugees host community in Uganda. The Government of Canada was to send in more support on top of what is already provided.

The Mission coordinated a Health camp in Pece stadium in Gulu District for ten days. The camp which was sponsored by Indo Africa brought on board a collection of Doctors from Canada, USA and United Kingdom and a few from Uganda who diagnosed and treated all sorts of diseases. About 20,000 patients including women, men and children from Acholi Sub Region were treated.

Reasons for Variation in performance

No variations

Total	1,583,921
Wage Recurrent	485,967
Non Wage Recurrent	1,097,954
<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	UShs Thousand
At least 1,200 visas issued to foreigners travelling to Uganda.		Item	Spent
		211103 Allowances	93,000
Emergency Documents Issued to Ugandans in need.	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.	221008 Computer supplies and Information Technology (IT)	10,000
Ugandan Documents, Drivers licenses Authenticated.		221009 Welfare and Entertainment	15,000
Reported consular cases handled		221011 Printing, Stationery, Photocopying and Binding	13,554
Protocol services to entitled dignitaries provided	The Mission coordinated and facilitated all travels by entitled Ugandan dignitaries to all countries accredited to the Mission and vice-versa. The 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.	222001 Telecommunications	30,000
At least 1,200 visas issued to foreigners travelling to Uganda.		223003 Rent – (Produced Assets) to private entities	347,500
Emergency Documents Issued to Ugandans in need.		223005 Electricity	12,000
Ugandan Documents, Drivers licenses Authenticated.		223006 Water	5,000
Reported consular cases handled	The Mission participated in various events organised by the Diaspora including a fundraising function at Dominion Church Toronto to build a community centre that brings all Ugandans in Canada together. The Head of Mission Pledged Can\$ 300 on behalf of the Mission	226001 Insurances	9,450
Protocol services to entitled dignitaries provided			
At least 1,200 visas issued to foreigners travelling to Uganda.			
Emergency Documents Issued to Ugandans in need.			
Ugandan Documents, Drivers licenses Authenticated.			
Reported consular cases handled			
Protocol services to entitled dignitaries provided			
Reasons for Variation in performance			
No Variations			
			Total
			535,504
			Wage Recurrent
			0
			Non Wage Recurrent
			535,504
			AIA
			0
Output: 04 Promotion of trade, tourism, education, and investment			
Uganda's Trade, Tourism , Education and Investment potential promoted		Item	Spent
	Participated in the Economic Mission to Prince Edward Island , 13th -17th	211103 Allowances	109,830
Diaspora members mobilized to			

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QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

participate in National Development.	October 2018 ,organised by the Office of Protocol Canada, for Heads of Diplomatic Missions and Chargés d'Affaires accredited to Canada. During the Mission, a number of factories in the sectors of power generation, food processing, textiles among others were engaged to consider investing in Uganda.	221001 Advertising and Public Relations	3,000
Uganda's Trade, Tourism , Education and Investment potential promoted	The University of PEI also accepted to collaborate with one of our Universities in the area of climate change management program and research innovation.	223004 Guard and Security services	5,000
Diaspora members mobilized to participate in National Development.	The Head of Mission met Dr. Eboo, a representative of Aga Khan Foundation. In the meeting, it was agreed that the Aga Khan foundation helps the Uganda High Commission to mobilize the Ugandan - Asians in Vancouver, Calgary, Toronto and Edmonton to consider the available economic opportunities back at home. Agakhan also committed to support women farmers in Uganda through their Agricultural project headquartered in Nairobi Kenya to produce and sell to Europe	223005 Electricity	13,000
Uganda's Trade, Tourism , Education and Investment potential promoted	The Head of Mission attended a show case event by TFO, a Canadian NGO that promotes trade between Canada and African Countries including Uganda, on the achievements registered in promoting inclusive trade and opening Canada's market for women. TFO granted access to publications on their website that give information on how LDCs can trade into Canada.	223007 Other Utilities- (fuel, gas, firewood, charcoal)	5,500
Diaspora members mobilized to participate in National Development.	Held a meeting with Conxcorp and updated them on their LED project of lighting Kampala City which was still under study.	228001 Maintenance - Civil	4,000
	The Mission participated in tour operators ' convention in Ottawa where the Mission shared on the tourism potential of Uganda and also collected various important contacts to be shared with the Ugandan tour companies		
	The Mission also continued to lobby for various scholarships for Ugandan students to study in Canada and Cuba.		
	The High Commissioner had a four-day commercial tour during which she met businessmen, companies, farms owners and factory officials in the Alberta region so as to link them with relevant businesses and companies in Uganda as follows;		

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QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

- i. Canadian Angus Association will be introduced to the Ministry of Agriculture Uganda and they will work together on how to improve on the quality of our Animals especially for beef. The Angus Association will also collaborate with Uganda’s Agricultural Research Institute to share a lot of knowledge and new inventions in generic matters.
- ii. Professor Marvin who is the head of research Calgary University of Health Sciences and currently undertaking a research on a disease similar to the nodding syndrome was connected to the doctors in Northern Uganda to see how they can help with research on nodding syndrome.
- iii. The team from the University of Calgary also visited Mbarara University to work out ties by which they can exchange students, materials and also support each other
- iv. HAUL-ALL Factory and Meridian Manufacturing Inc & Green, manufactures of various equipment, and products from recycled materials will be linked with the Ministry of works and KCCA with a view of fostering technology transfer.

Visited and engaged officials of Martinrea Inc who agreed to give Ugandan student Engineers internship at their factory.

The Head of Mission engaged Professor Melanie Katsivo of western University Canada on the available opportunities for the benefit of Ugandans including the Queen Elizabeth Scholarship for Ugandan students.

The Mission held a number of sports activities and briefing sessions as well as a Christmas party for the Ugandan community in Diaspora in a bid to; - unify the Ugandans, launch the 2019 activities of the association of Ugandans in Ottawa, and also reach out to the Indian community that was formerly in Uganda to persuade them to invest in Uganda.

Reasons for Variation in performance

No variations

Total	140,330
Wage Recurrent	0

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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	<i>UShs Thousand</i>
		Non Wage Recurrent	140,330
		AIA	0
		Total For SubProgramme	2,259,754
		Wage Recurrent	485,967
		Non Wage Recurrent	1,773,787
		AIA	0
		GRAND TOTAL	2,259,754
		Wage Recurrent	485,967
		Non Wage Recurrent	1,773,787
		GoU Development	0
		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
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Program: 52 Overseas Mission Services

Recurrent Programmes

Subprogram: 01 Headquarters Ottawa

Outputs Provided

Output: 01 Cooperation frameworks

Relations between Uganda and Other Countries of Accreditation improved.

Uganda's image abroad promoted and protected. Relations between Uganda and Other Countries of Accreditation improved.

Uganda's image abroad promoted and protected.

The head of Mission represented Uganda at the function to remember the Canadian armies who fought during the 1st, 2nd World war and other wars. This enhanced the existing good bilateral relationship

Held a meeting with ICAO representative to explore opportunities beneficial to Uganda.

Attended a fundraising dinner by Can-Ugan, a Canadian NGO that supports People With Disabilities (PWDs) in Western Uganda. About Can\$ 30,000 was raised to support the livelihoods of PWDs

Participated in a Dinner gala organised by Save the mothers, an NGO that works with the Ministry of health Uganda to support maternal and child health. A total of Can\$100,000 was raised to support this course.

Launched the offices of the new Honorary consul, Mr. Shafqat Bashir in Montreal 20 -22 DEC 2018, and met with the business men in Montreal as well.

Item	Spent
211103 Allowances	236,196
211105 Missions staff salaries	242,984
213001 Medical expenses (To employees)	83,007
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

Reasons for Variation in performance

No variations

Total	791,961
Wage Recurrent	242,984
Non Wage Recurrent	548,977
AIA	0

Output: 02 Consular 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	
At least 300 visas issued to foreigners travelling to Uganda.		Item	Spent	
		211103 Allowances	46,500	
Emergency Documents Issued to Ugandans in need.	The Mission participated in various events organised by the Diaspora including a fundraising function at Dominion Church Toronto to build a community centre that brings all Ugandans in Canada together. The Head of Mission Pledged Can\$ 300 on behalf of the Mission	221008 Computer supplies and Information Technology (IT)	5,000	
Ugandan Documents, Drivers licenses Authenticated.		221009 Welfare and Entertainment	7,500	
Reported consular cases handled		221011 Printing, Stationery, Photocopying and Binding	6,777	
Protocol services to entitled dignitaries provided At least 300 visas issued to foreigners travelling to Uganda.		222001 Telecommunications	15,000	
Emergency Documents Issued to Ugandans in need.		223003 Rent – (Produced Assets) to private entities	173,750	
Ugandan Documents, Drivers licenses Authenticated.		223005 Electricity	6,000	
Reported consular cases handled		223006 Water	2,500	
Protocol services to entitled dignitaries provided		226001 Insurances	4,725	
			Total	267,752
			Wage Recurrent	0
		Non Wage Recurrent	267,752	
		<i>AIA</i>	0	

Reasons for Variation in performance

No Variations

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

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Uganda's Trade, Tourism , Education and Investment potential promoted		211103 Allowances	54,915
Diaspora members mobilized to participate in National Development.Uganda's Trade, Tourism , Education and Investment potential promoted	Participated in the Economic Mission to Prince Edward Island , 13th -17th October 2018 ,organised by the Office of Protocol Canada, for Heads of Diplomatic Missions and Chargés d' Affaires accredited to Canada. During the Mission, a number of factories in the sectors of power generation, food processing, textiles among others were engaged to consider investing in Uganda. The University of PEI also accepted to collaborate with one of our Universities in the area of climate change management program and research innovation.	221001 Advertising and Public Relations	1,500
		223004 Guard and Security services	2,500
		223005 Electricity	6,500
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	2,750
Diaspora members mobilized to participate in National Development.		228001 Maintenance - Civil	2,000
	The Head of Mission met Dr. Eboo, a representative of Aga Khan Foundation. In the meeting, it was agreed that the Aga Khan foundation helps the Uganda High Commission to mobilize the Ugandan -		

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QUARTER 2: Outputs and Expenditure in Quarter

Asians in Vancouver, Calgary, Toronto and Edmonton to consider the available economic opportunities back at home. Agakhan also committed to support women farmers in Uganda through their Agricultural project headquartered in Nairobi Kenya to produce and sell to Europe

The Head of Mission attended a show case event by TFO, a Canadian NGO that promotes trade between Canada and African Countries including Uganda, on the achievements registered in promoting inclusive trade and opening Canada’s market for women. TFO granted access to publications on their website that give information on how LDCs can trade into Canada.

Held a meeting with Conxcorp and updated them on their LED project of lighting Kampala City which was still under study.

Engaged the great wrestler Sigh Jet Tiger and his father Ali Tiger to hold a Tiger Fest in Uganda to support the Presidential launch on the physical exercise in the fight against non-communicable diseases such as high blood pressure, blood sugar, and obesity among others.

Visited and engaged officials of Martinrea Inc who agreed to give Ugandan student Engineers internship at their factory.

The Head of Mission engaged Professor Melanie Katsivo of western University Canada on the available opportunities for the benefit of Ugandans including the Queen Elizabeth Scholarship for Ugandan students.

Hosted a Christmas party for the Ugandan community in Diaspora in a bid to; - unify the Ugandans, launch the 2019 activities of the association of Ugandans in Ottawa, and also reach out to the Indian community that was formerly in Uganda to persuade them to invest in Uganda.

Reasons for Variation in performance

No variations

Total	70,165
Wage Recurrent	0
Non Wage Recurrent	70,165

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>
		<i>AIA</i>	0
		Total For SubProgramme	1,129,877
		Wage Recurrent	242,984
		Non Wage Recurrent	886,894
		<i>AIA</i>	0
		GRAND TOTAL	1,129,877
		Wage Recurrent	242,984
		Non Wage Recurrent	886,894
		GoU Development	0
		External Financing	0
		<i>AIA</i>	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)
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