

Vote:204 Mission in India

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	0.306	0.153	0.153	0.148	50.0%	48.5%	96.9%
Non Wage	3.955	1.967	1.967	1.075	49.7%	27.2%	54.6%
Dev. GoU	0.235	0.200	0.200	0.000	85.1%	0.0%	0.0%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	4.495	2.320	2.320	1.223	51.6%	27.2%	52.7%
Total GoU+Ext Fin (MTEF)	4.495	2.320	2.320	1.223	51.6%	27.2%	52.7%
Arrears	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	4.495	2.320	2.320	1.223	51.6%	27.2%	52.7%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	4.495	2.320	2.320	1.223	51.6%	27.2%	52.7%
Total Vote Budget Excluding Arrears	4.495	2.320	2.320	1.223	51.6%	27.2%	52.7%

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	4.50	2.32	1.22	51.6%	27.2%	52.7%
Total for Vote	4.50	2.32	1.22	51.6%	27.2%	52.7%

Matters to note in budget execution

the justification of the overall variance in the budget execution is that most of the activities are continuous and ongoing especially the procurement process.

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

<i>(i) Major unspent balances</i>	
Programs , Projects	
Program 1652 Overseas Mission Services	
0.892 Bn Shs	<i>SubProgram/Project :01 Headquarters New Delhi</i>
Reason:	
<i>Items</i>	
531,593,173.000 UShs	223003 Rent – (Produced Assets) to private entities

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Reason: most residences have been paid for upfront.	
84,979,615.000 UShs	211103 Allowances
Reason:	
56,039,624.000 UShs	227001 Travel inland
Reason: Very few countries of accreditation have been visited	
54,877,958.000 UShs	227002 Travel abroad
Reason:	
26,324,010.000 UShs	223005 Electricity
Reason: most utility bills have been settled upfront	
0.200 Bn Shs	<i>SubProgram/Project :0893 Strengthening Mission in India</i>
Reason:	
<i>Items</i>	
180,000,000.000 UShs	312201 Transport Equipment
Reason: process ongoing	
20,000,000.000 UShs	312202 Machinery and Equipment
Reason: procurement process on going	
<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

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QUARTER 2: Highlights of Vote Performance

- Submitted Head of mission credentials to the president of the Republic of India. The mission was represented by a number of staff among which included the Deputy Head of mission, the Minister counselor, and the first secretary together with the honorary consul based in Mumbai. President Ram Noth Kovind has pledged closer socio-economic collaboration between India and Uganda in a common struggle to uplift the livelihoods of their peoples.
- Held High commission staff party and credentials party.
- Attended meetings with the Deputy Director of the International Division of the Confederation of INDIAN Industry (CII), congratulated him upon the successfully concluded CII/EXIM Bank conclave held in Kampala.
- Held a meeting with the Joint Secretary for East Africa at the ministry of External Affairs of the Republic of India and discussed about the state visit of the Rt. Hon Prime Minister of India to Uganda in July, 2018.
- Attended the CII-EXIM Bank Eastern Africa Conclave held in Munyonyo, Kampala.
- Coordinated and attended the Common wealth Parliament Association conference held in Bangladesh together with the speaker of Parliament of Uganda.
- Held Uganda Independence day celebrations on 9th October 2017.
- Held meetings on Solar Alliance which Uganda is due to benefit from.
- The Mission identified the Quest Group of Institutions which has offered not only scholarships; it is keen to develop on - the-ground engineering and technical educational opportunities in the country. The Group wishes to establish basic skills training courses ranging from three to six months; and for longer courses leading to appropriate certification.
- Secured 5 scholarships from Lovely Professional University.
- Provided consular support to detained and stranded Ugandans to help them return home.
- Provided Protocol services to all the entitled guests and official delegations.
- Issued 188 Ugandan visas, 6 East African Tourist Visa and 9 emergency certificates all worth Indian Rupees 1,713,495, equivalent to approximately (UGX 97,023,041) at exchange rate of 1 INR :56.62 UGX)

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	4.50	2.32	1.22	51.6%	27.2%	52.7%
<i>Class: Outputs Provided</i>	<i>4.26</i>	<i>2.12</i>	<i>1.22</i>	<i>49.8%</i>	<i>28.7%</i>	<i>57.7%</i>
165201 Cooperation frameworks	2.98	1.49	0.97	49.8%	32.7%	65.5%
165202 Consulars services	0.42	0.21	0.15	49.8%	35.3%	70.8%
165204 Promotion of trade, tourism, education, and investment	0.86	0.42	0.10	49.5%	11.7%	23.7%
<i>Class: Capital Purchases</i>	<i>0.24</i>	<i>0.20</i>	<i>0.00</i>	<i>85.1%</i>	<i>0.0%</i>	<i>0.0%</i>
165275 Purchase of Motor Vehicles and Other Transport Equipment	0.20	0.18	0.00	90.0%	0.0%	0.0%
165277 Purchase of machinery	0.04	0.02	0.00	57.1%	0.0%	0.0%
Total for Vote	4.50	2.32	1.22	51.6%	27.2%	52.7%

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>4.26</i>	<i>2.12</i>	<i>1.22</i>	<i>49.8%</i>	<i>28.7%</i>	<i>57.7%</i>
211103 Allowances	1.17	0.58	0.50	49.8%	42.5%	85.4%

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211105 Missions staff salaries	0.31	0.15	0.15	50.0%	48.5%	96.9%
212201 Social Security Contributions	0.03	0.02	0.01	49.8%	31.2%	62.7%
213001 Medical expenses (To employees)	0.10	0.05	0.03	49.8%	31.9%	64.0%
221001 Advertising and Public Relations	0.16	0.08	0.06	49.8%	36.2%	72.7%
221002 Workshops and Seminars	0.02	0.01	0.00	49.8%	0.0%	0.0%
221005 Hire of Venue (chairs, projector, etc)	0.03	0.02	0.00	49.8%	0.0%	0.0%
221007 Books, Periodicals & Newspapers	0.01	0.00	0.00	49.8%	10.1%	20.2%
221008 Computer supplies and Information Technology (IT)	0.04	0.02	0.00	49.8%	0.0%	0.0%
221009 Welfare and Entertainment	0.02	0.01	0.01	49.8%	49.0%	98.4%
221011 Printing, Stationery, Photocopying and Binding	0.04	0.02	0.00	44.4%	4.8%	10.8%
222001 Telecommunications	0.03	0.02	0.01	49.8%	44.3%	88.9%
222002 Postage and Courier	0.01	0.00	0.00	49.8%	48.0%	96.3%
223001 Property Expenses	0.02	0.01	0.01	49.8%	29.6%	59.4%
223003 Rent – (Produced Assets) to private entities	1.55	0.77	0.24	49.8%	15.6%	31.3%
223004 Guard and Security services	0.06	0.03	0.02	49.8%	30.7%	61.7%
223005 Electricity	0.15	0.08	0.05	49.8%	32.7%	65.7%
223006 Water	0.01	0.00	0.00	49.8%	10.2%	20.5%
226001 Insurances	0.01	0.00	0.00	49.8%	41.9%	84.1%
227001 Travel inland	0.16	0.08	0.02	49.8%	14.4%	29.0%
227002 Travel abroad	0.27	0.13	0.08	49.8%	29.3%	58.8%
227004 Fuel, Lubricants and Oils	0.04	0.02	0.01	49.8%	38.2%	76.8%
228002 Maintenance - Vehicles	0.04	0.02	0.01	49.8%	29.0%	58.2%
Class: Capital Purchases	0.24	0.20	0.00	85.1%	0.0%	0.0%
312201 Transport Equipment	0.20	0.18	0.00	90.0%	0.0%	0.0%
312202 Machinery and Equipment	0.04	0.02	0.00	57.1%	0.0%	0.0%
Total for Vote	4.50	2.32	1.22	51.6%	27.2%	52.7%

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	4.50	2.32	1.22	51.6%	27.2%	52.7%
<i>Recurrent SubProgrammes</i>						
01 Headquarters New Delhi	4.26	2.12	1.22	49.8%	28.7%	57.7%
<i>Development Projects</i>						
0893 Strengthening Mission in India	0.24	0.20	0.00	85.1%	0.0%	0.0%
Total for Vote	4.50	2.32	1.22	51.6%	27.2%	52.7%

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 New Delhi			
<i>Outputs Provided</i>			
Output: 01 Cooperation frameworks			
<p>-Secured study tours for knowledge sharing through attachments for Ugandan government officials to do networking with counterparts in India and countries of accreditation, Increased bilateral visits between government officials of respective countries.</p> <p>-Secured Singapore programs on tech cooperation, Engaged India and accredited countries to strengthen Defence Cooperation with Uganda, At least one MoU for visa-free- entry in India for Ugandan diplomats, & visa-on-arrival for Ugandan nationals to India</p> <p>-Attended National Days of countries under accreditation, Organized 5 annual working visits to accredited countries, Initiated and Coordinated MOUs on Prisoner exchange with accredited countries, Organized working meeting with Uganda Honorary Consuls.</p>	<p>- The Mission identified the Quest Group of Institutions which has offered not only scholarships; it is keen to develop on - the-ground engineering and technical educational opportunities in the country. The Group wishes to establish basic skills training courses ranging from three to six months; and for longer courses leading to appropriate certification. Secured 5 scholarships from Lovely Professional University.</p> <p>- Attended the CII-EXIM Bank Eastern Africa Conclave held in Munyonyo, Kampala.</p> <p>- Coordinated and attended the Common wealth Parliament Association conference held in Bangladesh together with the speaker of Parliament of Uganda.</p> <p>- Held Uganda Independence day celebrations on 9th October 2017.</p> <p>- Held meetings on Solar Alliance which Uganda is due to benefit from.</p>	Item	Spent
		211103 Allowances	382,021
		211105 Missions staff salaries	148,049
		213001 Medical expenses (To employees)	30,283
		221007 Books, Periodicals & Newspapers	521
		222001 Telecommunications	10,455
		222002 Postage and Courier	4,469
		223003 Rent – (Produced Assets) to private entities	241,479
		223004 Guard and Security services	19,076
		223005 Electricity	43,641
		223006 Water	694
		226001 Insurances	3,443
		227001 Travel inland	22,845
		227002 Travel abroad	67,556
	<p>- Submitted Head of mission credentials to the president of the Republic of India. The mission was represented by a number of staff among which included the Deputy Head of mission, the Minister counselor, and the first secretary together with the honorary consul based in Mumbai. President Ram Noth Kovind has pledged closer socio-economic collaboration between India and Uganda in a common struggle to uplift the livelihoods of their peoples.</p> <p>- Held High commission staff party and credentials party.</p> <p>- Attended meetings with the Deputy Director of the International Division of the Confederation of INDIAN Industry (CII), congratulated him upon the successfully concluded CII/EXIM Bank conclave held in Kampala.</p> <p>- Held a meeting with the Joint Secretary for East Africa at the ministry of External Affairs of the Republic of India and discussed about the state visit of the Rt. Hon Prime Minister of India to Uganda in July, 2018.</p>		

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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	974,531
	Wage Recurrent	148,049
	Non Wage Recurrent	826,482
	AIA	0

Output: 02 Consulars services

	Item	Spent
Attachments for medical personnel on residential training/partnership in India and accredited countries.	- Continued to negotiate with a number of Hospitals across India for preferential discount for Ugandan Patients for example Attemis, PSRI Hospitals among others.	211103 Allowances 95,710
-Assisted Ugandans with consular matters, issued travel documents, provided advice on legal representation, bereavement, imprisonment, Visited Ugandans in detention, assisted Ugandan victims of human trafficking & secured their repatriation.	? Provided consular support to detained and stranded Ugandans to help them return home.	212201 Social Security Contributions 9,540
Offered Protocol Services to Government Officials and Delegations, Issued visas and travel documents, certified documents, repatriated human remains	? Provided Protocol services to all the entitled guests and official delegations.	221009 Welfare and Entertainment 9,892
Attract at least one investor in specialized medical treatments to set up specialty hospital in Uganda to reduce on medical referrals to India, Coordinate Agreements with Major Indian hospitals to set up Multi- specialty medical hospital branches	? Issued 188 Ugandan visas, 6 East African Tourist Visa and 9 emergency certificates all worth Indian Rupees 1,713,495, equivalent to approximately (UGX 97,023,041) at exchange rate of 1 INR :56.62 UGX)	221011 Printing, Stationery, Photocopying and Binding 1,280
Mobilized and engaged Ugandans in Diaspora in India and accredited countries to actively contribute to development in Uganda through the available opportunities back home	issued Visas and travel documents, and document attestation for ugandans	223001 Property Expenses 5,918
Followed up on existing medical MoU between Uganda and India	- Issued No Objection Letters for Ugandans who carried out organ transplants. It is a standard requirement before and medical operations are carried out.	227004 Fuel, Lubricants and Oils 13,573
	- Issued No objection Letters to Ugandans who are due to transport human remains back to Uganda for proper burial	228002 Maintenance - Vehicles 12,352
	- Visited sick Ugandans admitted in Indian Hospitals in Delhi and other neighboring states.	

Reasons for Variation in performance

? Continued to negotiate with a number of Hospitals across India for preferential discount for Ugandan Patients for example Attemis, PSRI Hospitals among others.

	Total	148,265
	Wage Recurrent	0
	Non Wage Recurrent	148,265
	AIA	0

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

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QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
<p>-Attracted investors in the skills development sector to support the Skilling-Uganda programme, Secured training opportunities for Ugandan scientists, Organized exchange visits between Ugandan scientists and their counterparts in India</p> <p>-Up to 2 MOUs signed, 8 critical investment hubs visited, and other critical agreements on trade and investment initiated and signed with India and accredited countries, Increase in the number of FDIs from India and countries of accreditation.</p> <p>-Procured and transported Uganda's products for promotional purposes and Organized Quarterly exhibition events ; Partnered with Indian hotels to market Uganda's coffee and tea, Made presentations at investment forums to market opportunities in Uganda Contributed to reduction of trade deficit between Uganda and India by 10% Reactivated and Mobilized resources for stalled bilateral projects (Uhuru Power Dam Industrial Park Namanve, Police Modernization, E-Governance, Diary), Tapped into the \$ 1 trillion International Solar Alliance fund for benefit of Uganda's energy sector</p> <p>Increased the number of tourists from India and countries of accreditation to Uganda</p> <p>Expanded the scope of, and secured more scholarships for Ugandan citizens, Increased visitation of Ugandans in Indian education institutions, Verified authenticity of colleges and universities and shared findings with Ministry of Education and Sports</p>	<p>? Identified engineering and management opportunities for Ugandan students at Quest Group of Institutions in Chandigarh. Located in Punjab State in north-east India, these institutions have offered ten scholarships to Uganda High Commission in New Delhi. The scholarships are in the areas of engineering, business studies and management.</p> <p>Held a tourism Promo inconjunction with Independence day celebrations in Neighbouring states</p> <p>Identified engineering and management opportunities for Ugandan students at Quest Group of Institutions in Chandigarh. Located in Punjab State in north-east India, these institutions have offered ten scholarships to Uganda High Commission in New Delhi. The scholarships are in the areas of engineering, business studies and management.</p> <p>? Initiated the process to obtain 1500 solar water pumps for Agricultural Irrigation. The pumps to be obtained from the International Solar Alliance (ISA).</p> <p>? Attended the Eastern Africa Business Conclave organized by the Indian Chamber of Commerce and the EXIM Bank of India. The business conference explored key areas for promoting Indian trade and investment in Eastern Africa for the mutual growth of India-Eastern Africa economies.</p> <p>? Promoted Uganda Tourism in the state of Gujarat. Secured agreement by the state of Gujarat to advertise Uganda on the website of the State Ministry of Tourism.</p> <p>? Identified market for vanilla form Synthite, the biggest processor of Spice, condiments and flavors in India.</p> <p>? Marketed Uganda as both a tourism and Investment Hub through updating the mission website.</p>	<p>Item</p> <p>211103 Allowances</p> <p>221001 Advertising and Public Relations</p> <p>221011 Printing, Stationery, Photocopying and Binding</p> <p>222001 Telecommunications</p> <p>223003 Rent – (Produced Assets) to private entities</p> <p>223005 Electricity</p> <p>227002 Travel abroad</p>	<p>Spent</p> <p>19,930</p> <p>58,550</p> <p>675</p> <p>3,565</p> <p>366</p> <p>6,692</p> <p>10,624</p>

Reasons for Variation in performance

Total	100,401
Wage Recurrent	0
Non Wage Recurrent	100,401
AIA	0
Total For SubProgramme	1,223,198

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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>US\$ Thousand</i>
		Wage Recurrent	148,049
		Non Wage Recurrent	1,075,149
		<i>AIA</i>	0
		GRAND TOTAL	1,223,198
		Wage Recurrent	148,049
		Non Wage Recurrent	1,075,149
		GoU Development	0
		External Financing	0
		<i>AIA</i>	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 New Delhi

Outputs Provided

Output: 01 Cooperation frameworks

secure Trainings & benchmarking opportunities for MPs at Lok Sabha secure singapore programs on Tech cooperation and other trainings. Attend National days of the countries of Accreditation. -Organse Uganda's national Day celebration 2017.

- The Mission identified the Quest Group of Institutions which has offered not only scholarships; it is keen to develop on - the ground engineering and technical educational opportunities in the country. The Group wishes to establish basic skills training courses ranging from three to six months; and for longer courses leading to appropriate certification. Secured 5 scholarships from Lovely Professional University. -? Attended the CII-EXIM Bank Eastern Africa Conclave held in Munyonyo, Kampala. Coordinated and attended the Common wealth Parliament Association conference held in Bangladesh together with the speaker of Parliament of Uganda. ? Held Uganda Independence day celebrations on 9th October 2017. - Held meetings on Solar Alliance which Uganda is due to benefit from.

Item	Spent
211103 Allowances	209,867
211105 Missions staff salaries	81,942
213001 Medical expenses (To employees)	21,209
221007 Books, Periodicals & Newspapers	521
222001 Telecommunications	4,867
222002 Postage and Courier	3,496
223003 Rent – (Produced Assets) to private entities	235,887
223004 Guard and Security services	18,049
223005 Electricity	15,688
223006 Water	408
226001 Insurances	2,750
227001 Travel inland	13,874
227002 Travel abroad	47,484

Submitted Head of mission credentials to the president of the Republic of India. The mission was represented by a number of staff among which included the Deputy Head of mission, the Minister counselor, and the first secretary together with the honorary consul based in Mumbai. President Ram Noth Kovind has pledged closer socio-economic collaboration between India and Uganda in a common struggle to uplift the livelihoods of their peoples.

- Held High commission staff party and credentials party.
- Attended meetings with the Deputy Director of the International Division of the Confederation of INDIAN Industry (CII), congratulated him upon the successfully concluded CII/EXIM Bank conclave held in Kampala.
- Held a meeting with the Joint Secretary for East Africa at the ministry of External Affairs of the Republic of India and discussed about the state visit of the Rt. Hon Prime Minister of India to Uganda in July, 2018.

Reasons for Variation in performance

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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
		Total	656,041
		Wage Recurrent	81,942
		Non Wage Recurrent	574,099
		<i>AIA</i>	0

Output: 02 Consular services

		Item	Spent
attachments for Medical personnel residential training in India Assist Ugandans with Consular matters. Issue upto 300 Visas to relevant Nationals. Issue Visas and travel documents, attestation of Documents Attract atleast one investor in specialised medical treatment to set up hospital in Ugandamobilize and engage Ugandans in Diaspora in India and accredited countries to actively contribute to development in Uganda through the available opportunities. Issue Letters of No Objection for transportation of Human remains and for organ transplants to Ugandans	Continued to negotiate with a number of Hospitals across India for preferential discount for Ugandan Patients for example Attemis, PSRI Hospitals among others. Provided consular support to detained and stranded Ugandans to help them return home. Provided Protocol services to all the entitled guests and official delegations. - Issued 188 Ugandan visas, 6 East African Tourist Visa and 9 emergency certificates all worth Indian Rupees 1,713,495, equivalent to approximately (UGX 97,023,041) at exchange rate of 1 INR :56.62 UGX)	211103 Allowances	95,710
		212201 Social Security Contributions	4,765
		221009 Welfare and Entertainment	5,996
		221011 Printing, Stationery, Photocopying and Binding	152
		223001 Property Expenses	2,852
		227004 Fuel, Lubricants and Oils	7,519
		228002 Maintenance - Vehicles	7,730
	issued Visas and travel documents, and document attestation for ugandans		
	-Issued No Objection Letters for Ugandans who carried out organ transplants. It is a standard requirement before and medical operations are carried out.		
	- Issued No objection Letters to Ugandans who are due to transport human remains back to Uganda for proper burial		
	- Visited sick Ugandans admitted in Indian Hospitals in Delhi and other neighboring states.		

Reasons for Variation in performance

? Continued to negotiate with a number of Hospitals across India for preferential discount for Ugandan Patients for example Attemis, PSRI Hospitals among others.

	Total	124,724
	Wage Recurrent	0
	Non Wage Recurrent	124,724
	<i>AIA</i>	0

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

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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
Secure training opportunities for Ugandan scientists, and technical people in India. Twinning Ugandan institutions with counterparts in India and countries of accreditation, with specific interest areas for Uganda. Initiate and sign critical agreements on Trade and Investment with India and other countries of Accreditation. Organise an exhibition- Tourism promo and event.	- Identified engineering and management opportunities for Ugandan students at Quest Group of Institutions in Chandigarh. Located in Punjab State in north-east India, these institutions have offered ten scholarships to Uganda High Commission in New Delhi. The scholarships are in the areas of engineering, business studies and management.	Item	Spent
-identify possible skills & training for tech transfer to Uganda special attention to SME.	Held a tourism Promo inconjunction with Independence day celebrations in Neighbouring states	211103 Allowances	19,930
- Embark on aggressive marketing of Ugandan products through exhibitions and displays, newspaper and magazine supplements, among other strategies. Tap into the \$1 trillion International solar alliance fund for the benefit of Uganda's energy sector.	Identified engineering and management opportunities for Ugandan students at Quest Group of Institutions in Chandigarh. Located in Punjab State in north-east India, these institutions have offered ten scholarships to Uganda High Commission in New Delhi. The scholarships are in the areas of engineering, business studies and management.	221001 Advertising and Public Relations	56,604
- Visit the autoparts makers in India and liaise with the respective MDAs on establishment of production plants in Uganda. coordinate exchange visits by Indian outbound tourism agents to Uganda.	- Initiated the process to obtain 1500 solar water pumps for Agricultural Irrigation. The pumps to be obtained from the International Solar Alliance (ISA).	221011 Printing, Stationery, Photocopying and Binding	675
-? Work with responsible government/state offices to set up billboards with large display of Ugandan tourism at prominent locations.	? Attended the Eastern Africa Business Conclave organized by the Indian Chamber of Commerce and the EXIM Bank of India. The business conference explored key areas for promoting Indian trade and investment in Eastern Africa for the mutual growth of India-Eastern Africa economies.	222001 Telecommunications	1,709
Organize familiarization trips and location, road shows.	? Promoted Uganda Tourism in the state of Gujarat. Secured agreement by the state of Gujarat to advertise Uganda on the website of the State Ministry of Tourism.	223003 Rent – (Produced Assets) to private entities	366
Increase Visitation of Ugandans in Indian education institutions, verified authenticity of colleges and Universities and share with Ministry f Education and sports.	? Identified market for vanilla form Synthite, the biggest processor of Spice, condiments and flavors in India.	223005 Electricity	6,692
	? Marketed Uganda as both a tourism and Investment Hub through updating the mission website.	227002 Travel abroad	10,624

Reasons for Variation in performance

Total	96,599
Wage Recurrent	0
Non Wage Recurrent	96,599
AIA	0
Total For SubProgramme	877,364
Wage Recurrent	81,942
Non Wage Recurrent	795,422
AIA	0

Vote:204 Mission in India

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
<i>Development Projects</i>			
Project: 0893 Strengthening Mission in India			
<i>Capital Purchases</i>			
Output: 75 Purchase of Motor Vehicles and Other Transport Equipment			
follow up on process of Procuring the representation car	Process for procuring the representation car is on going.	Item	Spent
<i>Reasons for Variation in performance</i>			
Total			0
GoU Development			0
External Financing			0
AIA			0
Output: 77 Purchase of machinery			
follow up on the procurement process	purchased photocopier for the High Commission.	Item	Spent
<i>Reasons for Variation in performance</i>			
Total			0
GoU Development			0
External Financing			0
AIA			0
Total For SubProgramme			0
GoU Development			0
External Financing			0
AIA			0
GRAND TOTAL			877,364
Wage Recurrent			81,942
Non Wage Recurrent			795,422
GoU Development			0
External Financing			0
AIA			0

Vote:204 Mission in India

QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
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Program: 52 Overseas Mission Services

Recurrent Programmes

Subprogram: 01 Headquarters New Delhi

Outputs Provided

Output: 01 Cooperation frameworks

	Item	Balance b/f	New Funds	Total
Originate & coordinate MOUs on prisoner Exchange between Uganda and Countries of Accreditation	211103 Allowances	23,352	0	23,352
Increase Bilateral visits between Government officials of respective Countries	211105 Missions staff salaries	4,727	0	4,727
	213001 Medical expenses (To employees)	9,557	0	9,557
To be handled in subsequent quarters. Follow up on Singapore Tech programs.	221007 Books, Periodicals & Newspapers	2,057	0	2,057
	221008 Computer supplies and Information Technology (IT)	4,980	0	4,980
	222001 Telecommunications	1,500	0	1,500
	222002 Postage and Courier	172	0	172
	223003 Rent – (Produced Assets) to private entities	379,458	0	379,458
	223004 Guard and Security services	11,862	0	11,862
	223005 Electricity	16,632	0	16,632
	223006 Water	2,692	0	2,692
	226001 Insurances	649	0	649
	227001 Travel inland	46,512	0	46,512
	227002 Travel abroad	8,338	0	8,338
Total		512,489	0	512,489
Wage Recurrent		4,727	0	4,727
Non Wage Recurrent		507,762	0	507,762
AIA		0	0	0

Output: 02 Consular services

	Item	Balance b/f	New Funds	Total
To be Handled in Subsequent quarters. offer counselling services to students and other stranded Ugandans in India and other countries of Accreditation.	211103 Allowances	30,783	0	30,783
	212201 Social Security Contributions	5,676	0	5,676
Provide advice on Legal representation, bereavement and imprisonment	221009 Welfare and Entertainment	166	0	166
	221011 Printing, Stationery, Photocopying and Binding	7,534	0	7,534
To be handled in subsequent quarters Issue both Business and Tourist visas to the proposed Investors to Uganda.	223001 Property Expenses	4,042	0	4,042
	227004 Fuel, Lubricants and Oils	4,104	0	4,104
To be handled in subsequent quarters	228002 Maintenance - Vehicles	8,868	0	8,868
Total		61,173	0	61,173
Wage Recurrent		0	0	0
Non Wage Recurrent		61,173	0	61,173
AIA		0	0	0

Vote:204 Mission in India

QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
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Output: 04 Promotion of trade, tourism, education, and investment

	Item	Balance b/f	New Funds	Total
Increase in the number of FDIs from India and countries of accreditation	211103 Allowances	30,845	0	30,845
Partner with Indian Hotels to Market Uganda's coffee and tea products.	213001 Medical expenses (To employees)	7,470	0	7,470
	221001 Advertising and Public Relations	22,015	0	22,015
Mobilize resources for E- Governance projects.	221002 Workshops and Seminars	7,622	0	7,622
-Find out the key actors in cotton, leather, pulses and discuss actionable way forward.	221005 Hire of Venue (chairs, projector, etc)	15,244	0	15,244
Organise exchange visits between Ugandan scientists and their counterparts in India.	221008 Computer supplies and Information Technology (IT)	13,338	0	13,338
	221011 Printing, Stationery, Photocopying and Binding	8,579	0	8,579
Initiate and coordinate negotiations on investment promotion MoUs and agreements with the relevant government MDAS; proactive identification of prospective investors and and visit their establishments, factories to meet with them to present opportunities in Uganda.	222001 Telecommunications	246	0	246
-Coordinate CII Conclave both in Uganda and India.	223003 Rent – (Produced Assets) to private entities	152,135	0	152,135
-Arrange EXIM BANK Business forums in Uganda.	223005 Electricity	9,692	0	9,692
participation in Investment promotion conferences in India and countries of Accreditation.	227001 Travel inland	9,527	0	9,527
	227002 Travel abroad	46,540	0	46,540
	Total	323,253	0	323,253
	Wage Recurrent	0	0	0
	Non Wage Recurrent	323,253	0	323,253
	AIA	0	0	0

Development Projects

Project: 0893 Strengthening Mission in India

Capital Purchases

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

	Item	Balance b/f	New Funds	Total
purchase the representation car for the Mission	312201 Transport Equipment	180,000	0	180,000
	Total	180,000	0	180,000
	GoU Development	180,000	0	180,000
	External Financing	0	0	0
	AIA	0	0	0

Output: 77 Purchase of machinery

	Item	Balance b/f	New Funds	Total
procure the necessary equipment and machinery	312202 Machinery and Equipment	20,000	0	20,000
	Total	20,000	0	20,000
	GoU Development	20,000	0	20,000
	External Financing	0	0	0
	AIA	0	0	0
	GRAND TOTAL	1,096,915	0	1,096,915
	Wage Recurrent	4,727	0	4,727
	Non Wage Recurrent	892,187	0	892,187

Vote:204 Mission in India

QUARTER 3: Revised Workplan

UShs Thousand	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releaes)			
		GoU Development	200,000	0	200,000
		External Financing	0	0	0
		AIA	0	0	0