

Vote:204 Mission in India

QUARTER 4: 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 Q4	Released by End Q 4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	0.306	0.306	0.306	0.302	100.0%	98.8%	98.8%
Non Wage	3.955	3.955	3.955	3.925	100.0%	99.2%	99.2%
Dev't. GoU	0.235	0.235	0.235	0.162	100.0%	68.9%	68.9%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	4.495	4.495	4.495	4.388	100.0%	97.6%	97.6%
Total GoU+Ext Fin (MTEF)	4.495	4.495	4.495	4.388	100.0%	97.6%	97.6%
Arrears	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	4.495	4.495	4.495	4.388	100.0%	97.6%	97.6%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	4.495	4.495	4.495	4.388	100.0%	97.6%	97.6%
Total Vote Budget Excluding Arrears	4.495	4.495	4.495	4.388	100.0%	97.6%	97.6%

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	4.50	4.39	100.0%	97.6%	97.6%
Total for Vote	4.50	4.50	4.39	100.0%	97.6%	97.6%

Matters to note in budget execution

The overall variations in the budget execution is due to carrying out a few activites as stipulated in the workplan

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

<i>(i) Major unpsent balances</i>	
Programs , Projects	
Program 1652 Overseas Mission Services	
0.030 Bn Shs	<i>SubProgram/Project :01 Headquarters New Delhi</i>
Reason: delays in implementing Activites as per work plan. Late release of Funds.	
<i>Items</i>	
22,185,445.520 UShs	211103 Allowances

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Reason:	
10,645,620.783 UShs	212201 Social Security Contributions
Reason: contributions were made accordingly	
3,988,242.277 UShs	226001 Insurances
Reason: all insurances were cleared uptodate	
2,472,975.588 UShs	228002 Maintenance - Vehicles
Reason: Vehicles were in good condition	
2,098,058.167 UShs	221008 Computer supplies and Information Technology (IT)
Reason: Majority of the IT supplies were procured	
0.073 Bn Shs	<i>SubProgram/Project :0893 Strengthening Mission in India</i>
Reason: the Representation Car was procured. the variances in taxes that are refunded.	
<i>Items</i>	
165,729,201.608 UShs	312201 Transport Equipment
Reason: the Representation Car was procured. the variances in taxes that are refunded.	
<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 4: Highlights of Vote Performance

- Coordinated high level visits among which included the visit of the Sri Lankan Minister for Foreign Affairs to the Republic of Uganda.
- Coordinated preparatory meetings and activities for the VVIP VISIT OF THE Rt. Hon Prime Minister of India to Uganda.
- Initiated signing of MOUs between the Government of Uganda and the Government of India, among which include Defense Cooperation, Visa exemption for Diplomatic and official passport Holders, Cultural Exchange, and Cooperation in the field of Higher Education and skills Development.
- Coordinated preparatory meetings on the FOC meetings to Uganda with the Joint Secretary for Eastern & Southern Affairs in India.
- Participated in the 45th session of the Council of Foreign Ministers of the organization of Islamic cooperation which was held in Bangladesh, one of the countries of accreditation.
- Participated in an international panel discussion with a theme as Global discussion on gender Equality with the aim to inform and engage the members about issues and development in countries regarding gender equality.
- Organized a medical camp in partnership with Artemis Hospital at the Embassy premises for all the mission staff and their families.
- 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
- Continued to negotiate with a number of Hospitals across India for preferential discount for Ugandan Patients for example Artemis, PSRI Hospitals among others.
- Visited Ugandans admitted in various hospitals in Delhi.
- Implemented the E-Visa regime of issuance of Ugandan Visas online.
- Coordinated repatriation of trafficked Ugandans back to Uganda
- Followed up on cases of Ugandans jailed in Bhopal and Bangalore
- 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 114 Ugandan visas, 10 East African Tourist Visa and 11 emergency certificates all worth Indian Rupees 609,185 equivalent to approximately (UGX 34,991,586) at exchange rate of 1 INR :57.44 UGX)
- Coordinated Repatriation of remains of deceased Ugandans from India to Uganda for burial.
- Handled cases of stranded students whose visas have expired and helped expedite the process of acquiring travel documents.
- Visited various Education Institutions among which included Symbiosis University which provided a Tuition waiver of 30% for African students and Parul University which mentioned need to strengthen the existing Relationship with Uganda, since they have a big Ugandan student population. Furthermore Fact finding visit was carried out to Vinayak University in Jaipur, who intend to set up a university in Uganda.
- Hosted Planet Hope Dance group during the Africa Day celebrations.
- Visited Dhaka
- Coordinated the visit of the Minister of Trade and Tourism
- Coordinated with Quest Institutions who offered 150 scholarships for Ugandan students, and a draft MOU was forwarded to the Ministry of Education.
- Coordinated the acquisition of the mobile breast cancer testing machine which was due to the efforts of the Honorary Consul of Uganda in Mumbai.
- Participated in the 16th International Energy Forum meeting of world energy ministers and energy business executives, held in New Delhi from the 10th to 12th April. Ministerial delegations were from 57 countries with Uganda's delegation being led by the Hon Simon D'Junga, Minister of State for Energy and Mineral Development. The event attracted over 500 participants representing oil and gas producers as well consumers from across the world.
- Purchased representation car for mission

V3: Details of Releases and Expenditure

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

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QUARTER 4: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 1652 Overseas Mission Services	4.50	4.50	4.39	100.0%	97.6%	97.6%
Class: Outputs Provided	4.26	4.26	4.23	100.0%	99.2%	99.2%
165201 Cooperation frameworks	2.98	2.98	2.96	100.0%	99.2%	99.2%
165202 Consulars services	0.42	0.42	0.39	100.0%	93.4%	93.4%
165204 Promotion of trade, tourism, education, and investment	0.86	0.86	0.87	100.0%	102.2%	102.2%
Class: Capital Purchases	0.24	0.24	0.16	100.0%	68.9%	68.9%
165275 Purchase of Motor Vehicles and Other Transport Equipment	0.20	0.20	0.13	97.5%	63.8%	65.4%
165277 Purchase of machinery	0.04	0.04	0.03	114.3%	97.9%	85.7%
Total for Vote	4.50	4.50	4.39	100.0%	97.6%	97.6%

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
Class: Outputs Provided	4.26	4.26	4.23	100.0%	99.2%	99.2%
211103 Allowances	1.17	1.17	1.15	100.0%	98.1%	98.1%
211105 Missions staff salaries	0.31	0.31	0.30	100.0%	98.8%	98.8%
212201 Social Security Contributions	0.03	0.03	0.02	100.0%	65.2%	65.2%
213001 Medical expenses (To employees)	0.10	0.10	0.09	100.0%	99.0%	99.0%
221001 Advertising and Public Relations	0.16	0.16	0.16	100.0%	99.0%	99.0%
221002 Workshops and Seminars	0.02	0.02	0.02	100.0%	99.2%	99.2%
221005 Hire of Venue (chairs, projector, etc)	0.03	0.03	0.03	100.0%	99.4%	99.4%
221007 Books, Periodicals & Newspapers	0.01	0.01	0.01	100.0%	99.2%	99.2%
221008 Computer supplies and Information Technology (IT)	0.04	0.04	0.03	100.0%	94.3%	94.3%
221009 Welfare and Entertainment	0.02	0.02	0.02	100.0%	99.0%	99.0%
221011 Printing, Stationery, Photocopying and Binding	0.04	0.04	0.04	100.0%	99.4%	99.4%
222001 Telecommunications	0.03	0.03	0.03	100.0%	102.7%	102.7%
222002 Postage and Courier	0.01	0.01	0.01	100.0%	96.6%	96.6%
223001 Property Expenses	0.02	0.02	0.02	100.0%	99.2%	99.2%
223003 Rent – (Produced Assets) to private entities	1.55	1.55	1.55	100.0%	99.9%	99.9%
223004 Guard and Security services	0.06	0.06	0.06	100.0%	98.8%	98.8%
223005 Electricity	0.15	0.15	0.15	100.0%	99.2%	99.2%
223006 Water	0.01	0.01	0.01	100.0%	89.4%	89.4%
226001 Insurances	0.01	0.01	0.00	100.0%	51.5%	51.5%
227001 Travel inland	0.16	0.16	0.16	100.0%	100.8%	100.8%
227002 Travel abroad	0.27	0.27	0.29	100.0%	106.8%	106.8%
227004 Fuel, Lubricants and Oils	0.04	0.04	0.03	100.0%	97.2%	97.2%
228002 Maintenance - Vehicles	0.04	0.04	0.04	100.0%	94.2%	94.2%
Class: Capital Purchases	0.24	0.24	0.16	100.0%	68.9%	68.9%
312201 Transport Equipment	0.20	0.20	0.03	100.0%	17.1%	17.1%

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312202 Machinery and Equipment	0.04	0.04	0.13	100.0%	364.4%	364.4%
Total for Vote	4.50	4.50	4.39	100.0%	97.6%	97.6%

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	4.50	4.39	100.0%	97.6%	97.6%
<i>Recurrent SubProgrammes</i>						
01 Headquarters New Delhi	4.26	4.26	4.23	100.0%	99.2%	99.2%
<i>Development Projects</i>						
0893 Strengthening Mission in India	0.24	0.24	0.16	100.0%	68.9%	68.9%
Total for Vote	4.50	4.50	4.39	100.0%	97.6%	97.6%

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 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
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Program: 52 Overseas Mission Services

Recurrent Programmes

Subprogram: 01 Headquarters New Delhi

Outputs Provided

Output: 01 Cooperation frameworks

-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.

-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
-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.

Initiated signing of MOUs between the Government of Uganda and the Government of India, among which include Defense Cooperation, Visa exemption for Diplomatic and official passport Holders, Cultural Exchange, and Cooperation in the field of Higher Education and skills Development.

- Coordinated preparatory meetings on the FOC meetings to Uganda with the Joint Secretary for Eastern & Southern Affairs in India.

- Participated in the 45th session of the Council of Foreign Ministers of the organization of Islamic cooperation which was held in Bangladesh, one of the countries of accreditation.

- Participated in an international panel discussion with a theme as Global discussion on gender Equality with the aim to inform and engage the members about issues and development in countries regarding gender equality.

- Coordinated high level visits among which included the visit of the Sri Lankan Minister for Foreign Affairs to the Republic of Uganda.

- Coordinated preparatory meetings and activities for the VVIP VISIT OF THE Rt. Hon Prime Minister of India to Uganda.

Item	Spent
211103 Allowances	808,188
211105 Missions staff salaries	301,818
213001 Medical expenses (To employees)	79,474
221007 Books, Periodicals & Newspapers	5,135
221008 Computer supplies and Information Technology (IT)	7,927
222001 Telecommunications	24,955
222002 Postage and Courier	9,001
223003 Rent – (Produced Assets) to private entities	1,247,749
223004 Guard and Security services	61,407
223005 Electricity	120,033
223006 Water	6,075
226001 Insurances	4,228
227001 Travel inland	133,929
227002 Travel abroad	150,073

Reasons for Variation in performance

Total	2,959,993
Wage Recurrent	301,818
Non Wage Recurrent	2,658,175
AIA	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	US\$ Thousand
Attachments for medical personnel on residential training/partnership in India and accredited countries. -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. Offered Protocol Services to Government Officials and Delegations, Issued visas and travel documents, certified documents, repatriated human remains 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 Mobilized and engaged Ugandans in Diaspora in India and accredited countries to actively contribute to development in Uganda through the available opportunities back home Followed up on existing medical MoU between Uganda and India	- Organized a medical camp in partnership with Artemis Hospital at the Embassy premises for all the mission staff and their families. Provided consular support to detained and stranded Ugandans to help them return home. - Provided Protocol services to all the entitled guests and official delegations. Implemented the E-Visa regime of issuance of Ugandan Visas online. - Coordinated Repatriation of remains of deceased Ugandans from India to Uganda for burial. - Handled cases of stranded students whose visas have expired and helped expedite the process of acquiring travel documents. - Followed up on cases of Ugandans jailed in Bhopal and Bangalore; and provided consular support through counselling, visits, and getting in touch with family members. Issued 114 Ugandan visas, 10 East African Tourist Visa and 11 emergency certificates all worth Indian Rupees 609,185 equivalent to approximately (UGX 34,991,586) at exchange rate of 1 INR :57.44 UGX) - 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 - Continued to negotiate with a number of Hospitals across India for preferential discount for Ugandan Patients for example Artemis, PSRI Hospitals among others. - Visited Ugandans admitted in various hospitals in Delhi.	Item 211103 Allowances 212201 Social Security Contributions 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 223001 Property Expenses 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	Spent 240,582 19,910 19,995 17,606 19,844 34,519 40,138

Reasons for Variation in performance

Total	392,595
Wage Recurrent	0
Non Wage Recurrent	392,595
<i>AIA</i>	0

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

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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
<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</p> <p>Contributed to reduction of trade deficit between Uganda and India by 10%</p> <p>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>- Coordinated the acquisition of the mobile breast cancer testing machine which was due to the efforts of the Honorary Consul of Uganda in Mumbai. Visited various Education Institutions among which included Symbiosis University which provided a Tuition waiver of 30% for African students and Parul University which mentioned need to strengthen the existing Relationship with Uganda, since they have a big Ugandan student population. Furthermore Fact finding visit was carried out to Vinayak University in Jaipur, who intend to set up a university in Uganda. Participated in the 16th International Energy Forum meeting of world energy ministers and energy business executives, held in New Delhi from the 10th to 12th April. Ministerial delegations were from 57 countries with Uganda's delegation being led by the Hon Simon D'Junga, Minister of State for Energy and Mineral Development. The event attracted over 500 participants representing oil and gas producers as well consumers from across the world.</p> <p>- Coordinated with Quest Institutions who offered 150 scholarships for Ugandan students, and a draft MOU was forwarded to the Ministry of Education.</p> <p>- participated in the Annual Africa day celebrations which culminated into a number of events whereby we Hosted Planet Hope Dance group during the Africa Day celebrations.</p> <p>- Coordinated the visit of the Minister of Trade and Tourism</p>	<p>Item</p> <p>211103 Allowances</p> <p>213001 Medical expenses (To employees)</p> <p>221001 Advertising and Public Relations</p> <p>221002 Workshops and Seminars</p> <p>221005 Hire of Venue (chairs, projector, etc)</p> <p>221008 Computer supplies and Information Technology (IT)</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>227001 Travel inland</p> <p>227002 Travel abroad</p>	<p>Spent</p> <p>99,003</p> <p>14,561</p> <p>160,172</p> <p>15,186</p> <p>30,436</p> <p>26,758</p> <p>22,823</p> <p>7,571</p> <p>303,675</p> <p>32,639</p> <p>25,805</p> <p>135,302</p>

Reasons for Variation in performance

Total	873,933
Wage Recurrent	0
Non Wage Recurrent	873,933
AIA	0
Total For SubProgramme	4,226,521
Wage Recurrent	301,818
Non Wage Recurrent	3,924,703
AIA	0

Development Projects

Project: 0893 Strengthening Mission in India

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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
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Capital Purchases

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

Purchased Representation car for High Commissioner.	Purchased the mission Representation car as per the budget, and procurement plan	Item	Spent
		312202 Machinery and Equipment	127,539

Reasons for Variation in performance

Purchased the mission Representation car as per the budget, and procurement plan

Total	127,539
GoU Development	127,539
External Financing	0
AIA	0

Output: 77 Purchase of machinery

Purchase of Machinery & Equipment (others)	purchased office equipment for example the shredder, and the Navision server among others.	Item	Spent
		312201 Transport Equipment	34,271

Reasons for Variation in performance

purchased office equipment for example the shredder, and the Navision server among others.

Total	34,271
GoU Development	34,271
External Financing	0
AIA	0
Total For SubProgramme	161,810
GoU Development	161,810
External Financing	0
AIA	0

GRAND TOTAL	4,388,331
Wage Recurrent	301,818
Non Wage Recurrent	3,924,703
GoU Development	161,810
External Financing	0
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 New Delhi

Outputs Provided

Output: 01 Cooperation frameworks

arrange Singapore programs on Tech cooperations. At least one MOU for visa free entry in India for Ugandan Diplomats & Visa on arrival for Ugandan nationals to India. Organise working meetings with Honorary Consuls in India & neighbouring countries of accreditation

- Initiated signing of MOUs between the Government of Uganda and the Government of India, among which include Defense Cooperation, Visa exemption for Diplomatic and official passport Holders, Cultural Exchange, and Cooperation in the field of Higher Education and skills Development.
- Coordinated preparatory meetings on the FOC meetings to Uganda with the Joint Secretary for Eastern & Southern Affairs in India.
- Participated in the 45th session of the Council of Foreign Ministers of the organization of Islamic cooperation which was held in Bangladesh, one of the countries of accreditation.
- Participated in an international panel discussion with a theme as Global discussion on gender Equality with the aim to inform and engage the members about issues and development in countries regarding gender equality.
- Coordinated high level visits among which included the visit of the Sri Lankan Minister for Foreign Affairs to the Republic of Uganda.
- Coordinated preparatory meetings and activities for the VVIP VISIT OF THE Rt. Hon Prime Minister of India to Uganda.

Item	Spent
211103 Allowances	198,510
211105 Missions staff salaries	76,227
213001 Medical expenses (To employees)	22,557
221007 Books, Periodicals & Newspapers	4,614
221008 Computer supplies and Information Technology (IT)	3,029
222001 Telecommunications	9,101
222002 Postage and Courier	3,156
223003 Rent – (Produced Assets) to private entities	774,377
223004 Guard and Security services	26,880
223005 Electricity	46,786
223006 Water	5,237
226001 Insurances	785
227001 Travel inland	31,723
227002 Travel abroad	39,294

Reasons for Variation in performance

Total	1,242,277
Wage Recurrent	76,227
Non Wage Recurrent	1,166,050
A/A	0

Output: 02 Consular 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
follow up on teh residential trainings with India and other countries of accreditation. Visit Ugandans in detention and assist Ugandan victims of Human Trafficking and secure their repatriation. Issue Visas both Business and Tourist to all respective nationals travelling to Uganda. Meet with Ugandans in diaspora for consular assistance. meet with Ugandan residents living in India. Aquire discounts on medical treatments from partner Hospitals in India.	<ul style="list-style-type: none"> - Organized a medical camp in partnership with Artemis Hospital at the Embassy premises for all the mission staff and their families. - Provided consular support to detained and stranded Ugandans to help them return home. - Provided Protocol services to all the entitled guests and official delegations. - Implemented the E-Visa regime of issuance of Ugandan Visas online. - Coordinated Repatriation of remains of deceased Ugandans from India to Uganda for burial. - Handled cases of stranded students whose visas have expired and helped expedite the process of acquiring travel documents. - Followed up on cases of Ugandans jailed in Bhopal and Bangalore; and provided consular support through counselling, visits, and getting in touch with family members. - Issued 114 Ugandan visas, 10 East African Tourist Visa and 11 emergency certificates all worth Indian Rupees 609,185 equivalent to approximately (UGX 34,991,586) at exchange rate of 1 INR :57.44 UGX) - 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 - Continued to negotiate with a number of Hospitals across India for preferential discount for Ugandan Patients for example Artemis, PSRI Hospitals among others. - Visited Ugandans admitted in various hospitals in Delhi. 	Item 211103 Allowances 212201 Social Security Contributions 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 223001 Property Expenses 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	Spent 118,899 6,912 6,181 14,677 10,878 13,678 25,553

Reasons for Variation in performance

Total	196,778
Wage Recurrent	0
Non Wage Recurrent	196,778
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
Advertisement of Uganda products on media, brochures and other promotional materials, mission website and social media pages among others. To be handled in subsequent quarters. initiate, coordinate and sign MOUS or framework agreements on trade promotion, prevention of double taxation and reduction of trade tariffs. Make presentations at Investment forums to market trade and investment opportunities in Uganda. Purchase and transport samples of targeted Ugandan commodities (pulses, sesame, cotton, cooking oil, tea, coffee, powder milk, crafts, etc) into India and countries of accreditation to show to prospective importers as well as for display at the chancery reception for our visitors to see. to be carried out in subsequent quarters -Work with UEPB, MTIC, Private Sector Foundation, UMA, etc to identify appropriate technologies to improve quality standards of Ugandan products to markets in India and countries of accreditation. Hold investment/Business Forums in India. Work hand in Hand with Investor related Universities and other learning institutions	- Coordinated the acquisition of the mobile breast cancer testing machine which was due to the efforts of the Honorary Consul of Uganda in Mumbai. - Visited various Education Institutions among which included Symbiosis University which provided a Tuition waiver of 30% for African students and Parul University which mentioned need to strengthen the existing Relationship with Uganda, since they have a big Ugandan student population. Furthermore Fact finding visit was carried out to Vinayak University in Jaipur, who intend to set up a university in Uganda. - Participated in the 16th International Energy Forum meeting of world energy ministers and energy business executives, held in New Delhi from the 10th to 12th April. Ministerial delegations were from 57 countries with Uganda's delegation being led by the Hon Simon D'Junga, Minister of State for Energy and Mineral Development. The event attracted over 500 participants representing oil and gas producers as well consumers from across the world. - Coordinated with Quest Institutions who offered 150 scholarships for Ugandan students, and a draft MOU was forwarded to the Ministry of Education. - participated in the Annual Africa day celebrations which culminated into a number of events whereby we Hosted Planet Hope Dance group during the Africa Day celebrations. - Coordinated the visit of the Minister of Trade and Tourism	Item 211103 Allowances 213001 Medical expenses (To employees) 221001 Advertising and Public Relations 221002 Workshops and Seminars 221005 Hire of Venue (chairs, projector, etc) 221008 Computer supplies and Information Technology (IT) 221011 Printing, Stationery, Photocopying and Binding 222001 Telecommunications 223003 Rent – (Produced Assets) to private entities 223005 Electricity 227002 Travel abroad	Spent 30,452 6,147 95,702 15,186 30,436 16,334 21,759 2,169 303,309 25,277 94,040

Reasons for Variation in performance

Total	640,812
Wage Recurrent	0
Non Wage Recurrent	640,812
AIA	0
Total For SubProgramme	2,079,867
Wage Recurrent	76,227
Non Wage Recurrent	2,003,640
AIA	0

Development Projects

Project: 0893 Strengthening Mission in India

Capital Purchases

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

Vote:204 Mission in India

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
follow up on the purchase and aquisition of the representation car.	Purchased the mission Representation car as per the budget, and procurement plan	Item 312202 Machinery and Equipment	Spent 127,539
Reasons for Variation in performance			
Purchased the mission Representation car as per the budget, and procurement plan			
Total			127,539
GoU Development			127,539
External Financing			0
AIA			0
Output: 77 Purchase of machinery			
procure the required machinery.	Purchased office equipment for example the office shredders, Navision server, among others.	Item 312201 Transport Equipment	Spent 34,271
Reasons for Variation in performance			
purchased office equipment for example the shredder, and the Navision server among others.			
Total			34,271
GoU Development			34,271
External Financing			0
AIA			0
Total For SubProgramme			161,810
GoU Development			161,810
External Financing			0
AIA			0
GRAND TOTAL			2,241,677
Wage Recurrent			76,227
Non Wage Recurrent			2,003,640
GoU Development			161,810
External Financing			0
AIA			0