

# 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	0.167	50.0%	54.7%	109.4%
Non Wage	3.955	1.977	1.977	1.290	50.0%	32.6%	65.2%
Dev. GoU	0.115	0.058	0.058	0.121	50.4%	105.2%	211.1%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>GoU Total</b>	<b>4.375</b>	<b>2.188</b>	<b>2.188</b>	<b>1.579</b>	<b>50.0%</b>	<b>36.1%</b>	<b>72.2%</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>4.375</b>	<b>2.188</b>	<b>2.188</b>	<b>1.579</b>	<b>50.0%</b>	<b>36.1%</b>	<b>72.2%</b>
Arrears	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Total Budget</b>	<b>4.375</b>	<b>2.188</b>	<b>2.188</b>	<b>1.579</b>	<b>50.0%</b>	<b>36.1%</b>	<b>72.2%</b>
A.I.A Total	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Grand Total</b>	<b>4.375</b>	<b>2.188</b>	<b>2.188</b>	<b>1.579</b>	<b>50.0%</b>	<b>36.1%</b>	<b>72.2%</b>
<b>Total Vote Budget Excluding Arrears</b>	<b>4.375</b>	<b>2.188</b>	<b>2.188</b>	<b>1.579</b>	<b>50.0%</b>	<b>36.1%</b>	<b>72.2%</b>

Table V1.2: Releases and Expenditure by Program\*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
Program: 1652 Overseas Mission Services	4.38	2.19	1.58	50.0%	36.1%	72.2%
<b>Total for Vote</b>	<b>4.38</b>	<b>2.19</b>	<b>1.58</b>	<b>50.0%</b>	<b>36.1%</b>	<b>72.2%</b>

### Matters to note in budget execution

- The Justification of the overall variance in the Budget Execution is most activities in the work plan had not been carried out accordingly.
- Occurance of unanticipated events

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	
<b>0.629 Bn Shs</b>	<i>SubProgram/Project :01 Headquarters New Delhi</i>
Reason: Minimal activities carried out during the quarter	
<i>Items</i>	
<b>500,279,366.000 UShs</b>	223003 Rent – (Produced Assets) to private entities

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## QUARTER 2: Highlights of Vote Performance

Reason: rents settled upfront	
<b>27,964,971.000 UShs</b>	223005 Electricity
Reason: bills settled upfront	
<b>27,378,815.000 UShs</b>	221001 Advertising and Public Relations
Reason:	
<b>25,258,415.000 UShs</b>	223004 Guard and Security services
Reason:	
<b>9,351,069.000 UShs</b>	221011 Printing, Stationery, Photocopying and Binding
Reason: few supplies procured	
<i>(ii) Expenditures in excess of the original approved budget</i>	

## V2: Performance Highlights

Table V2.1: Programme Outcome and Outcome Indicators\*

<b>Programme : 52 Overseas Mission Services</b>			
<b>Responsible Officer: MARGARET KEDISI- ACCOUNTING OFFICER</b>			
<b>Programme Outcome: Enhanced national security development , the country's image abroad and well-being of Ugandans</b>			
<b>Sector Outcomes contributed to by the Programme Outcome</b>			
1 .Improved regional and International Relations			
<b>Programme Outcome Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2018/19</b>	<b>Actuals By END Q2</b>
Number of cooperation frameworks negotiated and concluded	Number	3	1

Table V2.2: Key Vote Output Indicators\*

### Performance highlights for the Quarter

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## QUARTER 2: Highlights of Vote Performance

- Organised 2nd Annual Uganda-India Business conference in Kolkata under the theme of seizing Uganda's Investment and Business Opportunities
- Participated in the Vibrant Gujarat summit in Gujarat for promoting of Uganda's products abroad
- Presented Credentials in Countries of Accreditation (Bangladesh)
- held National day celebrations
- coordinated the visit of the Bollywood stars & TAFI on their maiden voyage of discovery of the Pearl of Africa
- Followed up on the signed MoUs during the visit of the Hon. Prime Minister of the Republic of India to Uganda
- Participated in the Annual World trade Expo in Mumbai show casing Uganda's products in India
- hosted and facilitated the the Finalization of Mission Strategic Plans
- Promoted Uganda's Exports, and Tourism in India
- Attended conference on Declaration of International sanitation.
- Participated in the Annual melting pot event in Mumbai for promotion of Uganda
- Held Monitoring and capacity building inspection facilitated by MOFPED TO ENHANCE THE MISSION ON CAPACITY BUILDING IN AREAS OF BUDGET PREPARATION, EXECUTION, AND REPORTING
- Participated in the 19th International Conference of Chief Justices
- Coordinated the process of the official hand over of medicine consignment from the Government of India to the Government of Uganda at the National medical stores.
- Issued visas stickers applied for online
- secured 35 ICCR scholarships and 100 ITEC scholarships for Ugandan students in Various ares of study

### 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
<b>Program 1652 Overseas Mission Services</b>	<b>4.38</b>	<b>2.19</b>	<b>1.58</b>	<b>50.0%</b>	<b>36.1%</b>	<b>72.2%</b>
<i>Class: Outputs Provided</i>	<b>4.26</b>	<b>2.13</b>	<b>1.46</b>	<b>50.0%</b>	<b>34.2%</b>	<b>68.4%</b>
165201 Cooperation frameworks	2.98	1.49	1.07	50.0%	35.9%	71.8%
165202 Consulars services	0.43	0.21	0.19	50.0%	44.0%	87.9%
165204 Promotion of trade, tourism, education, and investment	0.85	0.42	0.20	50.0%	23.3%	46.5%
<i>Class: Capital Purchases</i>	<b>0.12</b>	<b>0.06</b>	<b>0.12</b>	<b>50.0%</b>	<b>105.6%</b>	<b>211.1%</b>
165277 Purchase of machinery	0.04	0.00	0.07	7.1%	195.8%	2,741.7%
165278 Purchase of Furniture and fixtures	0.08	0.06	0.05	68.8%	66.1%	96.1%
<b>Total for Vote</b>	<b>4.38</b>	<b>2.19</b>	<b>1.58</b>	<b>50.0%</b>	<b>36.1%</b>	<b>72.2%</b>

**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>	<b>4.26</b>	<b>2.13</b>	<b>1.46</b>	<b>50.0%</b>	<b>34.2%</b>	<b>68.4%</b>
211103 Allowances (Inc. Casuals, Temporary)	1.24	0.62	0.60	50.0%	48.1%	96.2%
211105 Missions staff salaries	0.31	0.15	0.17	50.0%	54.7%	109.4%
212201 Social Security Contributions	0.04	0.02	0.01	50.0%	26.2%	52.4%
213001 Medical expenses (To employees)	0.08	0.04	0.04	50.0%	46.7%	93.4%
221001 Advertising and Public Relations	0.16	0.08	0.05	50.0%	33.1%	66.2%
221002 Workshops and Seminars	0.02	0.01	0.01	50.0%	43.3%	86.6%

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## QUARTER 2: Highlights of Vote Performance

221005 Hire of Venue (chairs, projector, etc)	0.03	0.02	0.01	50.0%	23.4%	46.9%
221007 Books, Periodicals & Newspapers	0.01	0.00	0.00	50.0%	4.9%	9.8%
221008 Computer supplies and Information Technology (IT)	0.01	0.01	0.00	50.0%	9.8%	19.6%
221009 Welfare and Entertainment	0.03	0.01	0.01	50.0%	48.2%	96.3%
221011 Printing, Stationery, Photocopying and Binding	0.02	0.01	0.00	50.0%	10.5%	21.1%
222001 Telecommunications	0.03	0.02	0.01	50.0%	35.9%	71.7%
222002 Postage and Courier	0.01	0.01	0.00	50.0%	25.0%	50.1%
223001 Property Expenses	0.02	0.01	0.01	50.0%	25.0%	50.0%
223003 Rent – (Produced Assets) to private entities	1.54	0.77	0.27	50.0%	17.5%	35.0%
223004 Guard and Security services	0.10	0.05	0.03	50.0%	25.4%	50.9%
223005 Electricity	0.10	0.05	0.02	50.0%	22.8%	45.6%
223006 Water	0.01	0.00	0.00	50.0%	30.2%	60.4%
226001 Insurances	0.01	0.01	0.01	50.0%	45.1%	90.1%
227001 Travel inland	0.16	0.08	0.08	50.0%	48.9%	97.7%
227002 Travel abroad	0.27	0.13	0.11	50.0%	41.0%	82.1%
227004 Fuel, Lubricants and Oils	0.04	0.02	0.02	50.0%	42.0%	84.0%
228002 Maintenance - Vehicles	0.02	0.01	0.01	50.0%	46.6%	93.2%
<b>Class: Capital Purchases</b>	<b>0.12</b>	<b>0.06</b>	<b>0.12</b>	50.0%	105.6%	211.1%
312202 Machinery and Equipment	0.04	0.00	0.07	7.1%	195.8%	2,741.7%
312203 Furniture & Fixtures	0.08	0.06	0.05	68.8%	66.1%	96.1%
<b>Total for Vote</b>	<b>4.38</b>	<b>2.19</b>	<b>1.58</b>	50.0%	36.1%	72.2%

**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
<b>Program 1652 Overseas Mission Services</b>	<b>4.38</b>	<b>2.19</b>	<b>1.58</b>	<b>50.0%</b>	<b>36.1%</b>	<b>72.2%</b>
<i>Recurrent SubProgrammes</i>						
01 Headquarters New Delhi	4.26	2.13	1.46	50.0%	34.2%	68.4%
<i>Development Projects</i>						
0893 Strengthening Mission in India	0.12	0.06	0.12	50.0%	105.6%	211.1%
<b>Total for Vote</b>	<b>4.38</b>	<b>2.19</b>	<b>1.58</b>	<b>50.0%</b>	<b>36.1%</b>	<b>72.2%</b>

**Table V3.4: External Financing Releases and Expenditure by Sub Programme**

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
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# Vote:204 Mission in India

## 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
<b>Program: 52 Overseas Mission Services</b>			
<i>Recurrent Programmes</i>			
<b>Subprogram: 01 Headquarters New Delhi</b>			
<i>Outputs Provided</i>			
<b>Output: 01 Cooperation frameworks</b>			
- National days attended. study tours secured for sharing through attachements for Uganda Government.	Held National day celebrations under the theme of "Standing Tall"	<b>Item</b>	<b>Spent</b>
.	- Hosted and facilitated capacity building training on the finalization of Mission strategic plans	211103 Allowances (Inc. Casuals, Temporary)	409,457
- MoUs signing.	- Launched publication by the Mission on a Centenary Anniversary- 100 years of multi-faced cooperation between Uganda and India.	211105 Missions staff salaries	167,210
- High level Visits coordinated.	- Held Monitoring and capacity building inspection facilitated by MOFPED to enhance THE mission on capacity building in areas of budget preparation, execution, and reporting.	213001 Medical expenses (To employees)	31,665
- Special envoys & Delegations led to Uganda.	- Attended National day celebrations for countries of Accreditation.	221007 Books, Periodicals & Newspapers	254
	- Participated in an Event themed Uganda-India Relations today and a Talk was presented by the High Commissioner Grace Akello.	221008 Computer supplies and Information Technology (IT)	1,316
	- Participated in the 19th International Conference of Chief Justices of the world in Lucknow with the theme of establishing a world parliament to legislate on enforceable laws on matters that affect the world.	222001 Telecommunications	10,286
	- Presented Credentials in Countries of Accreditation(Bangladesh)	222002 Postage and Courier	3,176
	- Coordinated the visit of the Parliament f Uganda delegation to Lok Sabah, New Delhi.	223003 Rent – (Produced Assets) to private entities	256,870
	- Held Treasury Inspections from Accountant General's Office to enhance mission on the PMF Act 2015, and its regulations.	223004 Guard and Security services	26,134
		223005 Electricity	23,485
		223006 Water	2,053
		226001 Insurances	5,359
		227001 Travel inland	68,029
		227002 Travel abroad	66,462
<b>Reasons for Variation in performance</b>			
-Most countries have not cleared the Mission to present Credentials accordingly(Nepal, Maldives).			
			<b>Total</b>
			<b>1,071,754</b>
			Wage Recurrent
			167,210
			Non Wage Recurrent
			904,544
			AIA
			0
<b>Output: 02 Consular services</b>			

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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
		<b>Item</b>	<b>Spent</b>
- Emergency travel documents and VISAs issued	Coordinated safe repatriation of Ugandan Patients back to the country.	211103 Allowances (Inc. Casuals, Temporary)	133,181
- Certification of document.	- Provided consular support to detained and stranded Ugandans to help them return home.	212201 Social Security Contributions	9,637
- Complaints.	- Provided Protocol services to all the entitled guests and official delegations.	221009 Welfare and Entertainment	12,043
- Consular visit.	- Issued Ugandan visas and East African Tourist Visa online, and 7 Emergency certificates all worth Indian Rupees 15,145, equivalent to approximately (UGX 783,380) at exchange rate of 1 INR :51.73. UGX)	221011 Printing, Stationery, Photocopying and Binding	285
- Diaspora community assistance and Marriage certification and attestation.	- Coordinated Repatriation of remains of deceased Ugandans from India to Uganda for burial.	223001 Property Expenses	5,499
	- Handled cases of stranded students whose visas have expired and helped expedite the process of acquiring travel documents.	227004 Fuel, Lubricants and Oils	17,318
	- Visited sick Ugandans in various hospitals, and Jail and provided consular support	228002 Maintenance - Vehicles	10,373

### Reasons for Variation in performance

- Lack of clear data base on Ugandans in diaspora made it difficult to provide support services.

<b>Total</b>	<b>188,336</b>
Wage Recurrent	0
Non Wage Recurrent	188,336
<i>AIA</i>	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	UShs Thousand
attract investors in the skills development sector to support the skilling-Uganda programme.	Participated in the 2nd Edition of World Trade Expo 2018 organized by All India Associations of Industries to boost Export-Import Promotion.	<b>Item</b>	<b>Spent</b>
-procure and transport Ugandas products for promotion		211103 Allowances (Inc. Casuals, Temporary)	55,586
8 critical investment hubs visiting		213001 Medical expenses (To employees)	5,312
- increase number of FDIs from INDIA AND COUNTRIES OF ACRREDITATION	- Participated in the ITEC training program in Solar Energy for master trainers from ISA member countries.	221001 Advertising and Public Relations	53,510
attract investors in the skills development sector to support the skilling-Uganda programme.	- Organized working visits within India to follow up on the Donation of 100 solar Irrigation pumps to be given by the Government of India.	221002 Workshops and Seminars	6,629
-procure and transport Ugandas products for promotion	-Promoted Uganda's products and tourism.	221005 Hire of Venue (chairs, projector, etc)	7,175
8 critical investment hubs visiting	-secured scholarships for Ugandan students.	221011 Printing, Stationery, Photocopying and Binding	2,211
- increase number of FDIs from INDIA AND COUNTRIES OF ACRREDITATION	Participated in the ASSOCHAM conference held in Arusha, Tanzania for all the member Countries.	222001 Telecommunications	1,339
	- Organized follow up visits on activities in areas of solar Pumps, Tea Branding, and MSMEs models for Uganda.	223003 Rent – (Produced Assets) to private entities	12,745
	-Sourced sholarships for Ugandan students at ISB university Chandigah	227001 Travel inland	9,356
	-initiated proposed Agreement between Government of Uganda and Governement of Sri Lanka on the exemption of visa requirements for Diplomatic and official passport holders.	227002 Travel abroad	43,192
	-Coordinated the benchmarking viit to Sri Lanka on mainstreaming climate change adaptation in physical & city plaanning process.		

### Reasons for Variation in performance

- the scholarships provided are not taken because they are part- scholarships
- Having most of Uganda's products on the Exclusion list made it difficult to have the products promoted.

<b>Total</b>	<b>197,055</b>
Wage Recurrent	0
Non Wage Recurrent	197,055
AIA	0
<b>Total For SubProgramme</b>	<b>1,457,145</b>
Wage Recurrent	167,210
Non Wage Recurrent	1,289,935
AIA	0

### Development Projects

#### Project: 0893 Strengthening Mission in India

#### Capital Purchases

#### Output: 77 Purchase of machinery

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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
purchase of machinery	machinery acquired	<b>Item</b> 312202 Machinery and Equipment	<b>Spent</b> 68,542

### Reasons for Variation in performance

<b>Total</b>	<b>68,542</b>
GoU Development	68,542
External Financing	0
AIA	0

### Output: 78 Purchase of Furniture and fixtures

purchase of furniture for residences	furniture acquired for residences and chancery	<b>Item</b> 312203 Furniture & Fixtures	<b>Spent</b> 52,865
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### Reasons for Variation in performance

<b>Total</b>	<b>52,865</b>
GoU Development	52,865
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>121,407</b>
GoU Development	121,407
External Financing	0
AIA	0
<b>GRAND TOTAL</b>	<b>1,578,552</b>
Wage Recurrent	167,210
Non Wage Recurrent	1,289,935
GoU Development	121,407
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	UShs Thousand
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### Program: 52 Overseas Mission Services

#### Recurrent Programmes

#### Subprogram: 01 Headquarters New Delhi

#### Outputs Provided

#### Output: 01 Cooperation frameworks

		Item	Spent
-National days attended. LOIs signed.	- Held National day celebrations under the theme of :Standing Tall"	211103 Allowances (Inc. Casuals, Temporary)	103,975
-special envoys & Delegations led to Uganda.	- Hosted and facilitated capacity building training on the finalization of Mission strategic plans	211105 Missions staff salaries	90,822
-Secure scholarships for Ugandan students from various universities.	- Launched publication by the Mission on a Centenary Anniversary- 100 years of multi-faced cooperation between Uganda and India.	213001 Medical expenses (To employees)	7,216
	- Held Monitoring and capacity building inspection facilitated by MOFPED to enhance THE mission on capacity building in areas of budget preparation, execution, and reporting.	221007 Books, Periodicals & Newspapers	254
	- Attended 2 National day celebrations for countries of Accreditation.	221008 Computer supplies and Information Technology (IT)	1,316
	- Participated in an Event themed Uganda-India Relations today and a Talk was presented by the High Commissioner Grace Akello.	222001 Telecommunications	4,757
	- Participated in the 19th International Conference of Chief Justices of the world in Lucknow with the theme of establishing a world parliament to legislate on enforceable laws on matters that affect the world.	222002 Postage and Courier	196
		223003 Rent – (Produced Assets) to private entities	7,727
	- Presented Credentials in Countries of Accreditation (Bangladesh)	223004 Guard and Security services	20,877
	- Coordinated the visit of the Parliament f Uganda delegation to Lok Sabah, New Delhi.	223005 Electricity	16,830
	- Held Treasury Inspections from Accountant General's Office to enhance mission on the PMF Act 2015, and its regulations.	223006 Water	1,007
		226001 Insurances	5,359
		227002 Travel abroad	40,253

#### Reasons for Variation in performance

-Most countries have not cleared the Mission to present Credentials accordingly(Nepal, Maldives).

<b>Total</b>	<b>300,591</b>
Wage Recurrent	90,822
Non Wage Recurrent	209,769
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	UShs Thousand
- Ugandans visited in detention and medical facilities in countries of accreditation	- Coordinated safe repatriation of Ugandan Patients back to the country.	<b>Item</b>	<b>Spent</b>
- Disseminate visa and other consular information about Uganda and India and other countries of accreditation	- Provided consular support to detained and stranded Ugandans to help them return home.	211103 Allowances (Inc. Casuals, Temporary)	131,964
-Visa issued	- Provided Protocol services to all the entitled guests and official delegations.	212201 Social Security Contributions	4,754
-Emergency travel documents issued.	- Issued Ugandan visas and East African Tourist Visa online, and 7 Emergency certificates all worth Indian Rupees 15,145, equivalent to approximately (UGX 783,380) at exchange rate of 1 INR :51.73. UGX)	221009 Welfare and Entertainment	2,062
	- Coordinated Repatriation of remains of deceased Ugandans from India to Uganda for burial.	221011 Printing, Stationery, Photocopying and Binding	28
	- Handled cases of stranded students whose visas have expired and helped expedite the process of acquiring travel documents.	223001 Property Expenses	4,604
	- Visited sick 10 Ugandans in various hospitals, and Jail and provided consular support	227004 Fuel, Lubricants and Oils	11,373
	- Issued 1 No Objection certificate for repatriation of human remains.	228002 Maintenance - Vehicles	403
	- issued 5 No objection Certificates for Organ transplants(Kidney)		

### Reasons for Variation in performance

- Lack of clear data base on Ugandans in diaspora made it difficult to provide support services.

<b>Total</b>	<b>155,187</b>
Wage Recurrent	0
Non Wage Recurrent	155,187
<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	UShs Thousand
-Education fairs organised. -• Establish and promote twinning/special links between Ugandan specialist health units and similar health units in countries of accreditation -• Engage the Diaspora in the attraction of investment, trade, tourism and technology transfer.	- Participated in the 2nd Edition of World Trade Expo 2018 organized by All India Associations of Industries to boost Export-Import Promotion. - Promoted Uganda's Exports and Tourism in India -Coordinated the official hand over of Medicine consignment from the Government of India to the Government of Uganda at the National Medical stores. - Participated in the ITEC training program in Solar Energy for master trainers from ISA member countries. - Organized working visits within India to follow up on the Donation of 100 solar Irrigation pumps to be given by the Government of India.  - Participated in the ASSOCHAM conference held in Arusha, Tanzania for all the member Countries. - Organized follow up visits on activities in areas of solar Pumps, Tea Branding, and MSMEs models for Uganda. - Uganda launched a publication to mark 100 years of relationship between Uganda and India. - initiated proposed Agreement between Government of Uganda and Government of Sri Lanka on the exemption of visa requirements for Diplomatic and official passport holders. -Coordinated the benchmarking viit to Sri Lanka on mainstreaming climate change adaptation in physical & city planning process.	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary) 213001 Medical expenses (To employees) 221001 Advertising and Public Relations 221002 Workshops and Seminars 221005 Hire of Venue (chairs, projector, etc) 221011 Printing, Stationery, Photocopying and Binding 222001 Telecommunications 223003 Rent – (Produced Assets) to private entities 227002 Travel abroad	<b>Spent</b> 5,371 5,312 46,149 6,629 7,175 1,471 1,339 12,745 40,468

### Reasons for Variation in performance

- the scholarships provided are not taken because they are part- scholarships
- Having most of Uganda's products on the Exclusion list made it difficult to have the products promoted.

<b>Total</b>	<b>126,659</b>
Wage Recurrent	0
Non Wage Recurrent	126,659
AIA	0
<b>Total For SubProgramme</b>	<b>582,437</b>
Wage Recurrent	90,822
Non Wage Recurrent	491,615
AIA	0

### Development Projects

#### Project: 0893 Strengthening Mission in India

#### Capital Purchases

#### Output: 77 Purchase of machinery

**Vote:204** Mission in India**QUARTER 2: Outputs and Expenditure in Quarter**

<b>Outputs Planned in Quarter</b>	<b>Actual Outputs Achieved in Quarter</b>	<b>Expenditures incurred in the Quarter to deliver outputs</b>	<i>UShs Thousand</i>
Procurement process on going	machinery acquired	<b>Item</b> 312202 Machinery and Equipment	<b>Spent</b> 34,271
<i>Reasons for Variation in performance</i>			
		<b>Total</b>	<b>34,271</b>
		GoU Development	34,271
		External Financing	0
		AIA	0
<b>Output: 78 Purchase of Furniture and fixtures</b>			
quotations acquired.	furniture acquired for residences and chancery	<b>Item</b> 312203 Furniture & Fixtures	<b>Spent</b> 32,283
<i>Reasons for Variation in performance</i>			
		<b>Total</b>	<b>32,283</b>
		GoU Development	32,283
		External Financing	0
		AIA	0
		<b>Total For SubProgramme</b>	<b>66,554</b>
		GoU Development	66,554
		External Financing	0
		AIA	0
		<b>GRAND TOTAL</b>	<b>648,991</b>
		Wage Recurrent	90,822
		Non Wage Recurrent	491,615
		GoU Development	66,554
		External Financing	0
		AIA	0

# Vote:204 Mission in India

## QUARTER 3: Revised Workplan

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

#### Recurrent Programmes

#### Subprogram: 01 Headquarters New Delhi

#### Outputs Provided

#### Output: 01 Cooperation frameworks

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
-National days attended.				
-3 annual working visits organised in countries of accreditation.	211103 Allowances (Inc. Casuals, Temporary)	15,470	0	15,470
-MoUs signed	211105 Missions staff salaries	(14,434)	0	(14,434)
-scholarship slots lobbied for.	213001 Medical expenses (To employees)	405	0	405
	221007 Books, Periodicals & Newspapers	2,334	0	2,334
	221008 Computer supplies and Information Technology (IT)	1,999	0	1,999
	222001 Telecommunications	1,717	0	1,717
	222002 Postage and Courier	3,168	0	3,168
	223003 Rent – (Produced Assets) to private entities	359,911	0	359,911
	223004 Guard and Security services	25,258	0	25,258
	223005 Electricity	11,515	0	11,515
	223006 Water	1,347	0	1,347
	226001 Insurances	589	0	589
	227001 Travel inland	1,608	0	1,608
	227002 Travel abroad	9,736	0	9,736
	<b>Total</b>	<b>420,625</b>	<b>0</b>	<b>420,625</b>
	<b>Wage Recurrent</b>	<b>(14,434)</b>	<b>0</b>	<b>(14,434)</b>
	<b>Non Wage Recurrent</b>	<b>435,058</b>	<b>0</b>	<b>435,058</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Output: 02 Consulars services

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
-Emergency travel documents issued				
-documents attestation.				
No objection letters issued for organ transplants	211103 Allowances (Inc. Casuals, Temporary)	6,940	0	6,940
- Liaise with relevant stakeholders to offer protocol and consular services	212201 Social Security Contributions	8,771	0	8,771
	221009 Welfare and Entertainment	457	0	457
	221011 Printing, Stationery, Photocopying and Binding	84	0	84
	223001 Property Expenses	5,501	0	5,501
	227004 Fuel, Lubricants and Oils	3,300	0	3,300
	228002 Maintenance - Vehicles	758	0	758
	<b>Total</b>	<b>25,810</b>	<b>0</b>	<b>25,810</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>25,810</b>	<b>0</b>	<b>25,810</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Vote:204 Mission in India

## QUARTER 3: Revised Workplan

<i>US\$ Thousand</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>		
<b>Output: 04 Promotion of trade, tourism, education, and investment</b>				
	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
-> Engage the Diaspora in the attraction of investment, trade, tourism and technology transfer.	211103 Allowances (Inc. Casuals, Temporary)	1,143	0	1,143
-tourism promotional events organised.	213001 Medical expenses (To employees)	2,188	0	2,188
investment conferences organised.	221001 Advertising and Public Relations	27,379	0	27,379
	221002 Workshops and Seminars	1,023	0	1,023
	221005 Hire of Venue (chairs, projector, etc)	8,129	0	8,129
	221008 Computer supplies and Information Technology (IT)	3,392	0	3,392
	221011 Printing, Stationery, Photocopying and Binding	9,267	0	9,267
	222001 Telecommunications	2,870	0	2,870
	223003 Rent – (Produced Assets) to private entities	140,368	0	140,368
	223005 Electricity	16,450	0	16,450
	227001 Travel inland	209	0	209
	227002 Travel abroad	14,202	0	14,202
	<b>Total</b>	<b>226,621</b>	<b>0</b>	<b>226,621</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>226,621</i>	<i>0</i>	<i>226,621</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Development Projects

#### Project: 0893 Strengthening Mission in India

##### Capital Purchases

#### Output: 77 Purchase of machinery

Machinery procured.	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	312202 Machinery and Equipment	(66,042)	0	(66,042)
	<b>Total</b>	<b>(66,042)</b>	<b>0</b>	<b>(66,042)</b>
	<i>GoU Development</i>	<i>(66,042)</i>	<i>0</i>	<i>(66,042)</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

#### Output: 78 Purchase of Furniture and fixtures

-procurement process on going.	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
-furniture procured for all residences and official resided.	312203 Furniture & Fixtures	2,135	0	2,135
	<b>Total</b>	<b>2,135</b>	<b>0</b>	<b>2,135</b>
	<i>GoU Development</i>	<i>2,135</i>	<i>0</i>	<i>2,135</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<b>GRAND TOTAL</b>	<b>609,148</b>	<b>0</b>	<b>609,148</b>
	<i>Wage Recurrent</i>	<i>(14,434)</i>	<i>0</i>	<i>(14,434)</i>
	<i>Non Wage Recurrent</i>	<i>687,489</i>	<i>0</i>	<i>687,489</i>

**Vote:204** Mission in India**QUARTER 3: Revised Workplan**

<i>UShs Thousand</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releaes)</b>			
		<i>GoU Development</i>	<i>(63,907)</i>	<i>0</i>	<i>(63,907)</i>
		<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
		<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>