

# Vote:204 Mission in India

## QUARTER 3: 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 Q3	Released by End Q3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	0.306	0.306	0.229	0.236	75.0%	77.1%	102.8%
Non Wage	3.955	4.349	3.360	2.748	85.0%	69.5%	81.8%
Devt. GoU	0.115	0.115	0.115	0.265	100.0%	230.4%	230.8%
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>4.769</b>	<b>3.704</b>	<b>3.249</b>	<b>84.7%</b>	<b>74.2%</b>	<b>87.7%</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>4.375</b>	<b>4.769</b>	<b>3.704</b>	<b>3.249</b>	<b>84.7%</b>	<b>74.2%</b>	<b>87.7%</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>4.769</b>	<b>3.704</b>	<b>3.249</b>	<b>84.7%</b>	<b>74.2%</b>	<b>87.7%</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>4.769</b>	<b>3.704</b>	<b>3.249</b>	<b>84.7%</b>	<b>74.2%</b>	<b>87.7%</b>
<b>Total Vote Budget Excluding Arrears</b>	<b>4.375</b>	<b>4.769</b>	<b>3.704</b>	<b>3.249</b>	<b>84.7%</b>	<b>74.2%</b>	<b>87.7%</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	3.70	3.25	84.7%	74.2%	87.7%
<b>Total for Vote</b>	<b>4.38</b>	<b>3.70</b>	<b>3.25</b>	<b>84.7%</b>	<b>74.2%</b>	<b>87.7%</b>

### Matters to note in budget execution

the justification in the overall variance in the budget Execution is there are pending activities in the work plan to be carried out accordingly

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>0.564 Bn Shs</b>	<i>SubProgram/Project :01 Headquarters New Delhi</i>
Reason: Activities are on going as per the work plan.	
<i>Items</i>	
<b>293,890,675.000 UShs</b>	223003 Rent – (Produced Assets) to private entities
Reason: the Rent release was front loaded for the year	

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<b>62,844,183.000 UShs</b>	227003 Carriage, Haulage, Freight and transport hire
Reason:	
<b>57,092,801.625 UShs</b>	221001 Advertising and Public Relations
Reason: few activities handled as at the end of the quarter	
<b>44,413,389.000 UShs</b>	213001 Medical expenses (To employees)
Reason: there was a supplementary to cater for the medical expenses.	
<b>35,226,988.000 UShs</b>	223004 Guard and Security services
Reason: release was front loaded	
<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 Q3</b>
Number of cooperation frameworks negotiated and concluded	Number	3	

Table V2.2: Key Vote Output Indicators\*

### Performance highlights for the Quarter

1. Presented credentials to the President of Sri Lanka H.E Mr Mathripala Sirisena
2. Participated in the Vibrat Gujarat Summit
3. organised Diaspora meetings to establish the numbers of the Diaspora community in India
4. provided protocol services to the VIP delegations.
5. issued 12 Emergency travel certificates
6. issued No objection certificates for organ transplants and repatriation of Human remains.
7. organised the visit of the Bollywood stars & TAFI on their maiden visit to the Pearl of Africa
8. attended the Annual meetings for the ISA(International Solar Alliance) which Uganda is a member country.
9. Attended in the 13th International Oil & Gas Petrotech 2019 conference and Exhibition under the theme of “shaping the New Energy world through innovation & Collaboration”
10. continued to source scholarships for Ugandan students in all areas of study.
11. Issued 8 single entry tourist visa stickers on line.
12. Attended the state of Jharkhandi 2019 Global Skilling the youth Summit

## V3: Details of Releases and Expenditure

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## QUARTER 3: Highlights of Vote Performance

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Program 1652 Overseas Mission Services</b>	<b>4.38</b>	<b>3.70</b>	<b>3.25</b>	<b>84.7%</b>	<b>74.2%</b>	<b>87.7%</b>
<i>Class: Outputs Provided</i>	<b>4.26</b>	<b>3.59</b>	<b>2.98</b>	<b>84.2%</b>	<b>70.0%</b>	<b>83.1%</b>
165201 Cooperation frameworks	2.98	2.63	2.10	88.2%	70.4%	79.8%
165202 Consulars services	0.43	0.32	0.29	75.0%	68.7%	91.6%
165204 Promotion of trade, tourism, education, and investment	0.85	0.64	0.59	75.0%	69.5%	92.7%
<i>Class: Capital Purchases</i>	<b>0.12</b>	<b>0.12</b>	<b>0.27</b>	<b>100.0%</b>	<b>230.8%</b>	<b>230.8%</b>
165277 Purchase of Specialised Machinery and Equipment	0.04	0.04	0.12	100.0%	338.0%	338.0%
165278 Purchase of Furniture and fixtures	0.08	0.08	0.15	100.0%	183.9%	183.9%
<b>Total for Vote</b>	<b>4.38</b>	<b>3.70</b>	<b>3.25</b>	<b>84.7%</b>	<b>74.2%</b>	<b>87.7%</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>3.59</b>	<b>2.98</b>	84.2%	70.0%	83.1%
211103 Allowances (Inc. Casuals, Temporary)	1.24	1.06	1.01	85.0%	81.5%	96.0%
211105 Missions staff salaries	0.31	0.23	0.24	75.0%	77.1%	102.8%
212201 Social Security Contributions	0.04	0.03	0.01	75.0%	39.2%	52.2%
213001 Medical expenses (To employees)	0.08	0.14	0.09	176.1%	120.0%	68.1%
221001 Advertising and Public Relations	0.16	0.12	0.06	75.0%	39.7%	52.9%
221002 Workshops and Seminars	0.02	0.01	0.01	75.0%	91.9%	122.6%
221005 Hire of Venue (chairs, projector, etc)	0.03	0.02	0.03	75.0%	95.8%	127.7%
221007 Books, Periodicals & Newspapers	0.01	0.00	0.00	75.0%	7.8%	10.4%
221008 Computer supplies and Information Technology (IT)	0.01	0.01	0.01	75.0%	92.9%	123.9%
221009 Welfare and Entertainment	0.03	0.02	0.02	75.0%	78.7%	104.9%
221011 Printing, Stationery, Photocopying and Binding	0.02	0.02	0.01	75.0%	58.4%	77.9%
222001 Telecommunications	0.03	0.02	0.02	75.0%	52.6%	70.2%
222002 Postage and Courier	0.01	0.01	0.01	75.0%	45.7%	60.9%
223001 Property Expenses	0.02	0.02	0.02	75.0%	79.5%	106.0%
223003 Rent – (Produced Assets) to private entities	1.54	1.27	0.98	82.8%	63.7%	76.9%
223004 Guard and Security services	0.10	0.08	0.04	75.0%	40.7%	54.3%
223005 Electricity	0.10	0.08	0.05	75.0%	48.9%	65.3%
223006 Water	0.01	0.01	0.00	75.0%	53.4%	71.2%
226001 Insurances	0.01	0.01	0.01	75.0%	45.1%	60.1%
227001 Travel inland	0.16	0.12	0.11	75.0%	70.0%	93.3%
227002 Travel abroad	0.27	0.20	0.19	75.0%	70.1%	93.5%
227003 Carriage, Haulage, Freight and transport hire	0.00	0.07	0.01	7.0%	0.7%	10.2%
227004 Fuel, Lubricants and Oils	0.04	0.03	0.02	75.0%	58.6%	78.2%
228002 Maintenance - Vehicles	0.02	0.02	0.02	75.0%	82.1%	109.5%

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<i>Class: Capital Purchases</i>	0.12	0.12	0.27	100.0%	230.8%	230.8%
312202 Machinery and Equipment	0.04	0.04	0.12	100.0%	338.0%	338.0%
312203 Furniture & Fixtures	0.08	0.08	0.15	100.0%	183.9%	183.9%
<b>Total for Vote</b>	<b>4.38</b>	<b>3.70</b>	<b>3.25</b>	<b>84.7%</b>	<b>74.2%</b>	<b>87.7%</b>

**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>3.70</b>	<b>3.25</b>	<b>84.7%</b>	<b>74.2%</b>	<b>87.7%</b>
<i>Recurrent SubProgrammes</i>						
01 Headquarters New Delhi	4.26	3.59	2.98	84.2%	70.0%	83.1%
<i>Development Projects</i>						
0893 Strengthening Mission in India	0.12	0.12	0.27	100.0%	230.8%	230.8%
<b>Total for Vote</b>	<b>4.38</b>	<b>3.70</b>	<b>3.25</b>	<b>84.7%</b>	<b>74.2%</b>	<b>87.7%</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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## QUARTER 3: 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. .	- Presented credentials to the President of Sri Lanka, HE Mr. Maithripala Sirisena. -Led the special convoy of the Bollywood team on their maiden visit to the Pearl of Africa.	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary) 211105 Missions staff salaries 213001 Medical expenses (To employees) 221007 Books, Periodicals & Newspapers 221008 Computer supplies and Information Technology (IT) 222001 Telecommunications 222002 Postage and Courier 223003 Rent – (Produced Assets) to private entities 223004 Guard and Security services 223005 Electricity 223006 Water 226001 Insurances 227001 Travel inland 227002 Travel abroad 227003 Carriage, Haulage, Freight and transport hire	<b>Spent</b> 706,693 235,508 89,630 403 6,346 15,645 5,800 713,773 41,861 50,366 3,632 5,359 92,143 125,573 7,156
<b>Reasons for Variation in performance</b>			
No variation to be reported			
			<b>Total</b>
			<b>2,099,886</b>
			Wage Recurrent
			235,508
			Non Wage Recurrent
			1,864,378
			AIA
			0

### Output: 02 Consular services

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## QUARTER 3: 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
- Emergency travel documents and VISAs issued - Certification of document. - Complaints. - Consular visit. - Diaspora community assistance and Marriage certification and attestation.	- Organized meetings with the Diaspora community in India, and visited a few selected cities to provide consular services and establish the numbers of Ugandans in those cities - Issued 12 Emergency Certificates to enable Ugandans with lost documents to travel back home. - Issued No objection Certificates to facilitate organ transplants and transportation of Human remains to Uganda - provided protocol services to high level delegations. - Issued 8 single entry tourist visa online through the digital system.	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary) 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	<b>Spent</b> 199,831 14,414 19,669 538 17,485 24,173 18,285
<b>Reasons for Variation in performance</b>		<b>Total</b>	<b>294,394</b>
No variation to be reported		Wage Recurrent	0
		Non Wage Recurrent	294,394
		AIA	0

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
attract investors in the skills development sector to support the skilling-Uganda programme. -procure and transport Ugandas products for promotion 8 critical investment hubs visiting - increase number of FDI's from INDIA AND COUNTRIES OF ACRREDITATION attract investors in the skills development sector to support the skilling-Uganda programme. -procure and transport Ugandas products for promotion 8 critical investment hubs visiting - increase number of FDI's from INDIA AND COUNTRIES OF ACRREDITATION	- Participated in the Vibrant Gujarat Summit in Gandhinagar grace by Minister Hon Okello Oryem - Participated in the Monthly ISA (International Solar Alliance) meet of which Uganda is a member country - Organized the Bolly wood star's visit and TAFI to Uganda on their maiden voyage of discovery of the Pearl of Africa. - Coordinated the official handover of the medicine consignment from the Government of India to the Government of Uganda at the National medical stores. - Attended the state of Jharkhandi 2019 Global Skilling the youth Summit.  -Held meetings with the Diaspora community to promote Uganda. - Attended in the 13th International Oil & Gas Petrotech 2019 conference and Exhibition under the theme of "shaping the New Energy world through innovation & Collaboration" - Organised the second Uganda-India business conference in the Eastern India city of Kolkata	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) 221008 Computer supplies and Information Technology (IT) 221011 Printing, Stationery, Photocopying and Binding 222001 Telecommunications 223003 Rent – (Produced Assets) to private entities 227001 Travel inland 227002 Travel abroad	107,353 5,312 64,240 14,071 29,325 6,117 13,307 1,418 267,178 18,720 61,772
<b>Reasons for Variation in performance</b>			
No variations to be reported			
No variations to be reported.			

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## QUARTER 3: 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>Total</b>	<b>588,812</b>
		Wage Recurrent	0
		Non Wage Recurrent	588,812
		AIA	0
		<b>Total For SubProgramme</b>	<b>2,983,093</b>
		Wage Recurrent	235,508
		Non Wage Recurrent	2,747,585
		AIA	0
<i>Development Projects</i>			
<b>Project: 0893 Strengthening Mission in India</b>			
<i>Capital Purchases</i>			
<b>Output: 77 Purchase of Specialised Machinery and Equipment</b>			
purchase of machinery	purchased machinery & equipment for the chancery and FSO residences	<b>Item</b> 312202 Machinery and Equipment	<b>Spent</b> 118,292
<i>Reasons for Variation in performance</i>			
No variation to be reported			
		<b>Total</b>	<b>118,292</b>
		GoU Development	118,292
		External Financing	0
		AIA	0
<b>Output: 78 Purchase of Furniture and fixtures</b>			
purchase of furniture for residences	purchased furniture & fittings for chancery & FSO residences on posting.	<b>Item</b> 312203 Furniture & Fixtures	<b>Spent</b> 147,143
<i>Reasons for Variation in performance</i>			
No variation to be reported			
		<b>Total</b>	<b>147,143</b>
		GoU Development	147,143
		External Financing	0
		AIA	0
		<b>Total For SubProgramme</b>	<b>265,435</b>
		GoU Development	265,435
		External Financing	0
		AIA	0
		<b>GRAND TOTAL</b>	<b>3,248,528</b>
		Wage Recurrent	235,508
		Non Wage Recurrent	2,747,585
		GoU Development	265,435
		External Financing	0
		AIA	0

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## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ 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. -3 annual working visits organised in countries of accreditation. -MoUs signed -scholarship slots lobbied for.	- Presented credentials to the President of Sri Lanka, HE Mr. Maithripala Sirisena. -Led the special convoy of the Bollywood team on their maiden visit to the Pearl of Africa.	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary) 211105 Missions staff salaries 213001 Medical expenses (To employees) 221007 Books, Periodicals & Newspapers 221008 Computer supplies and Information Technology (IT) 222001 Telecommunications 222002 Postage and Courier 223003 Rent – (Produced Assets) to private entities 223004 Guard and Security services 223005 Electricity 223006 Water 227001 Travel inland 227002 Travel abroad 227003 Carriage, Haulage, Freight and transport hire	<b>Spent</b> 297,236 68,299 57,965 149 5,030 5,359 2,624 456,903 15,727 26,881 1,579 24,114 59,111 7,156
<b>Reasons for Variation in performance</b>			
No variation to be reported			
			<b>Total</b>
			<b>1,028,133</b>
			Wage Recurrent
			68,299
			Non Wage Recurrent
			959,834
			AIA
			0

### Output: 02 Consular services

-Emmergency travel documents issued -documents attestation. No objection letters issued for organ transplants - Liaise with relevant stakeholders to offer protocol and consular services	- Organized meetings with the Diaspora community in India, and visited a few selected cities to provide consular services and establish the numbers of Ugandans in those cities - Issued 12 Emergency Certificates to enable Ugandans with lost documents to travel back home. - Issued No objection Certificates to facilitate organ transplants and transportation oh Human remains to Uganda - provided protocol services t high level delegations. - Issued 8 single entry tourist visa online through the digital system.	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary) 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	<b>Spent</b> 66,649 4,777 7,626 254 11,986 6,855 7,912
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### Reasons for Variation in performance



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## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
No variation to be reported			
		<b>Total</b>	<b>106,058</b>
		Wage Recurrent	0
		Non Wage Recurrent	106,058
		AIA	0

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

		Item	Spent
-• Engage the Diaspora in the attraction of investment, trade, tourism and technology transfer.	- Participated in the Vibrant Gujarat Summit in Gandhinagar grace by Minister Hon Okello Oryem	211103 Allowances (Inc. Casuals, Temporary)	51,767
-tourism promotional events organised.	- Participated in the Monthly ISA (International Solar Alliance) meet of which Uganda is a member country	221001 Advertising and Public Relations	10,730
investment conferences organised.	- Organized the Bolly wood star's visit and TAFI to Uganda on their maiden voyage of discovery of the Pearl of Africa.	221002 Workshops and Seminars	7,441
	- Coordinated the official handover of the medicine consignment from the Government of India to the Government of Uganda at the National medical stores.	221005 Hire of Venue (chairs, projector, etc)	22,150
	- Attended the state of Jharkhandi 2019 Global Skilling the youth Summit.	221008 Computer supplies and Information Technology (IT)	6,117
	-Held meetings with the Diaspora community to promote Uganda.	221011 Printing, Stationery, Photocopying and Binding	11,096
	- Attended in the 13th International Oil & Gas Petrotech 2019 conference and Exhibition under the theme of "shaping the New Energy world through innovation & Collaboration"	222001 Telecommunications	79
	- Organised the second Uganda-India business conference in the Eastern India city of Kolkata	223003 Rent – (Produced Assets) to private entities	254,433
		227001 Travel inland	9,364
		227002 Travel abroad	18,580

### Reasons for Variation in performance

No variations to be reported  
No variations to be reported.

<b>Total</b>	<b>391,757</b>
Wage Recurrent	0
Non Wage Recurrent	391,757
AIA	0
<b>Total For SubProgramme</b>	<b>1,525,948</b>
Wage Recurrent	68,299
Non Wage Recurrent	1,457,649
AIA	0

### Development Projects

#### Project: 0893 Strengthening Mission in India

##### Capital Purchases

#### Output: 77 Purchase of Specialised Machinery and Equipment

		Item	Spent
Machinery procured.	purchased machinery & equipment for the chancery and FSO residences	312202 Machinery and Equipment	49,750

**Vote:204** Mission in India**QUARTER 3: 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>
<i>Reasons for Variation in performance</i>			
No variation to be reported			
		<b>Total</b>	<b>49,750</b>
		GoU Development	49,750
		External Financing	0
		AIA	0
<b>Output: 78 Purchase of Furniture and fixtures</b>			
-procurement process on going.	purchased furniture & fittings for	<b>Item</b>	<b>Spent</b>
-furniture procured for all residences and official resided.	chancery& FSO residences on posting.	312203 Furniture & Fixtures	94,278
<i>Reasons for Variation in performance</i>			
No variation to be reported			
		<b>Total</b>	<b>94,278</b>
		GoU Development	94,278
		External Financing	0
		AIA	0
		<b>Total For SubProgramme</b>	<b>144,028</b>
		GoU Development	144,028
		External Financing	0
		AIA	0
		<b>GRAND TOTAL</b>	<b>1,669,976</b>
		Wage Recurrent	68,299
		Non Wage Recurrent	1,457,649
		GoU Development	144,028
		External Financing	0
		AIA	0

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## QUARTER 4: 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 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>
High level visits coordinated.				
-study tours and exchange visits organised.				
- Training opportunities sourced for.				
-				
	211103 Allowances (Inc. Casuals, Temporary)	54,697	0	54,697
	211105 Missions staff salaries	(6,344)	0	(6,344)
	213001 Medical expenses (To employees)	38,475	0	38,475
	221007 Books, Periodicals & Newspapers	3,480	0	3,480
	221008 Computer supplies and Information Technology (IT)	(1,372)	0	(1,372)
	222001 Telecommunications	2,359	0	2,359
	222002 Postage and Courier	3,716	0	3,716
	223003 Rent – (Produced Assets) to private entities	331,399	0	331,399
	223004 Guard and Security services	35,227	0	35,227
	223005 Electricity	2,134	0	2,134
	223006 Water	1,468	0	1,468
	226001 Insurances	3,562	0	3,562
	227001 Travel inland	12,312	0	12,312
	227002 Travel abroad	(11,276)	0	(11,276)
	227003 Carriage, Haulage, Freight and transport hire	62,844	0	62,844
	<b>Total</b>	<b>532,681</b>	<b>0</b>	<b>532,681</b>
	<b>Wage Recurrent</b>	<b>(6,344)</b>	<b>0</b>	<b>(6,344)</b>
	<b>Non Wage Recurrent</b>	<b>539,025</b>	<b>0</b>	<b>539,025</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Output: 02 Consular services

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
• Liaise with relevant stakeholders to offer protocol and consular services				
- Ugandans visited in detention and medical facilities in countries of accreditation.				
Disseminate visa and other consular information about Uganda and India and other countries of accreditation				
-Visa issued				
-Emmergency travel documents issued.				
	211103 Allowances (Inc. Casuals, Temporary)	10,351	0	10,351
	212201 Social Security Contributions	13,198	0	13,198
	221009 Welfare and Entertainment	(919)	0	(919)
	221011 Printing, Stationery, Photocopying and Binding	14	0	14
	223001 Property Expenses	(985)	0	(985)
	227004 Fuel, Lubricants and Oils	6,754	0	6,754
	228002 Maintenance - Vehicles	(1,588)	0	(1,588)
	<b>Total</b>	<b>26,826</b>	<b>0</b>	<b>26,826</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>26,826</b>	<b>0</b>	<b>26,826</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Vote:204 Mission in India

## QUARTER 4: 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>	
<ul style="list-style-type: none"> <li>• Engage the Diaspora in the attraction of investment, trade, tourism and technology transfer.</li> <li>-attract investors in the skills development sector to support the skilling- Uganda programe.</li> <li>- Tourism expos organised.</li> <li>-uganda tourism ptomoted in India and other countries of accreditation.</li> </ul>	211103 Allowances (Inc. Casuals, Temporary)	(22,260)	0	(22,260)	
	213001 Medical expenses (To employees)	5,938	0	5,938	
	221001 Advertising and Public Relations	57,093	0	57,093	
	221002 Workshops and Seminars	(2,592)	0	(2,592)	
	221005 Hire of Venue (chairs, projector, etc)	(6,368)	0	(6,368)	
	221008 Computer supplies and Information Technology (IT)	(1,029)	0	(1,029)	
	221011 Printing, Stationery, Photocopying and Binding	3,911	0	3,911	
	222001 Telecommunications	4,896	0	4,896	
	223003 Rent – (Produced Assets) to private entities	(37,508)	0	(37,508)	
	223005 Electricity	24,675	0	24,675	
	227001 Travel inland	(4,372)	0	(4,372)	
	227002 Travel abroad	24,318	0	24,318	
		<b>Total</b>	<b>46,702</b>	<b>0</b>	<b>46,702</b>
		<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>46,702</i>	<i>0</i>	<i>46,702</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 Specialised Machinery and Equipment

<i>office machinery</i>	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	312202 Machinery and Equipment	(83,292)	0	(83,292)
	<b>Total</b>	<b>(83,292)</b>	<b>0</b>	<b>(83,292)</b>
	<i>GoU Development</i>	<i>(83,292)</i>	<i>0</i>	<i>(83,292)</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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	312203 Furniture & Fixtures	(67,143)	0	(67,143)
	<b>Total</b>	<b>(67,143)</b>	<b>0</b>	<b>(67,143)</b>
	<i>GoU Development</i>	<i>(67,143)</i>	<i>0</i>	<i>(67,143)</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>455,773</b>	<b>0</b>	<b>455,773</b>
	<i>Wage Recurrent</i>	<i>(6,344)</i>	<i>0</i>	<i>(6,344)</i>
	<i>Non Wage Recurrent</i>	<i>612,553</i>	<i>0</i>	<i>612,553</i>

**Vote:204** Mission in India**QUARTER 4: 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>(150,435)</i>	<i>0</i>	<i>(150,435)</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>