## 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 Q 3	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%
	GoU Total	4.375	4.769	3.704	3.249	84.7%	74.2%	87.7%
Total Go	U+Ext Fin (MTEF)	4.375	4.769	3.704	3.249	84.7%	74.2%	87.7%
	Arrears	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
T	otal Budget	4.375	4.769	3.704	3.249	84.7%	74.2%	87.7%
	A.I.A Total	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
G	rand Total	4.375	4.769	3.704	3.249	84.7%	74.2%	87.7%
	ote Budget ing Arrears	4.375	4.769	3.704	3.249	84.7%	74.2%	87.7%

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%
Total for Vote	4.38	3.70	3.25	84.7%	74.2%	87.7%

#### Matters to note in budget execution

the justification in theof 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) Major unpsent balances							
Programs, Projects	Programs, Projects						
Program 1652 Overseas Mission Services							
0.564 Bi	n Shs	SubProgram/Project :01 Headquarters New Delhi					
Re	Reason: Activities are on going as per the work plan.						
Items							
293,890,675.000 US	Shs	223003 Rent – (Produced Assets) to private entities					
Re	Reason: the Rent release was front loaded for the year						

## Vote: 204 Mission in India

#### **QUARTER 3: Highlights of Vote Performance**

**62,844,183.000 UShs** 227003 Carriage, Haulage, Freight and transport hire

Reason:

**57,092,801.625** UShs 221001 Advertising and Public Relations

Reason: few activities handled as at the end of the quater

**44,413,389.000 UShs** 213001 Medical expenses (To employees)

Reason: there was a supplementary to cater for the medical expenses.

**35,226,988.000 UShs** 223004 Guard and Security services

Reason: release was front loaded

(ii) Expenditures in excess of the original approved budget

#### V2: Performance Highlights

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

Programme: 52 Overseas Mission Services

Responsible Officer: MARGARET KEDISI- ACCOUNTING OFFICER

Programme Outcome: Enhanced national security development, the country's image abroad and well-being of Ugandans

Sector Outcomes contributed to by the Programme Outcome

1 .Improved regional and International Relations

Programme Outcome Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q3
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 Emmergency 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

# Vote: 204 Mission in India

### **QUARTER 3: Highlights of Vote Performance**

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 1652 Overseas Mission Services	4.38	3.70	3.25	84.7%	74.2%	87.7%
Class: Outputs Provided	4.26	3.59	2.98	84.2%	70.0%	83.1%
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%
Class: Capital Purchases	0.12	0.12	0.27	100.0%	230.8%	230.8%
165277 Purchase of Specialised Machinery and Equipment	0.04	0.04	0.12	100.0%	338.0%	338.0%
165278 Purchase of Furniture and fictures	0.08	0.08	0.15	100.0%	183.9%	183.9%
Total for Vote	4.38	3.70	3.25	84.7%	74.2%	87.7%

Table V3.2: 2018/19 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Outputs Provided	4.26	3.59	2.98	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%

## Vote: 204 Mission in India

### **QUARTER 3: Highlights of Vote Performance**

Class: Capital Purchases	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>	4.38	3.70	3.25	84.7%	74.2%	87.7%

#### Table V3.3: GoU Releases and Expenditure by Project and Programme\*

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 1652 Overseas Mission Services	4.38	3.70	3.25	84.7%	74.2%	87.7%
Recurrent SubProgrammes						
01 Headquarters New Delhi	4.26	3.59	2.98	84.2%	70.0%	83.1%
Development Projects						
0893 Strengthening Mission in India	0.12	0.12	0.27	100.0%	230.8%	230.8%
Total for Vote	4.38	3.70	3.25	84.7%	74.2%	87.7%

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

E	Billion Uganda Shillings	Approved	Released	Spent	% Budget	% Budget	%Releases
		Budget			Released	Spent	Spent

# Vote: 204 Mission in India

## **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
Program: 52 Overseas Mission Service	es		
Recurrent Programmes			
Subprogram: 01 Headquarters New D	elhi		
Outputs Provided			
Output: 01 Cooperation frameworks			
- National days attended.	- Presented credentials to the President of	Item	Spent
attachements for Uganda GovernmentLed the sp	Sri Lanka, HE Mr. Maithripala SirisenaLed the special convoy of the Bollywood	211103 Allowances (Inc. Casuals, Temporary)	706,693
	team on their maiden visit to the Pearl of 2	211105 Missions staff salaries	235,508
	Africa.	213001 Medical expenses (To employees)	89,630
		221007 Books, Periodicals & Newspapers	403
Uganda.		221008 Computer supplies and Information Technology (IT)	6,346
		222001 Telecommunications	15,645
		222002 Postage and Courier	5,800
		223003 Rent – (Produced Assets) to private entities	713,773
		223004 Guard and Security services	41,861
		223005 Electricity	50,366
		223006 Water	3,632
		226001 Insurances	5,359
		227001 Travel inland	92,143
		227002 Travel abroad	125,573
		227003 Carriage, Haulage, Freight and transport hire	7,156
Reasons for Variation in performance			
No variation to be reported			
		Total	2,099,886
		Wage Recurrent	235,508
		Non Wage Recurrent	1,864,378
		AIA	C

Output: 02 Consulars services

# Vote: 204 Mission in India

### **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	- Organized meetings with the Diaspora community in India, and visited a few	Item	Spent
VISAs issued	selected cities to provide consular	211103 Allowances (Inc. Casuals, Temporary)	199,831
- Certification of document.	services and establish the numbers of	212201 Social Security Contributions	14,414
<ul><li>Complaints.</li><li>Consular visit.</li></ul>	Ugandans in those cities - Issued 12 Emergency Certificates to	221009 Welfare and Entertainment	19,669
- Diaspora community assistance and Marriage certification and attestation.	enable Ugandans with lost documents to travel back home.	221011 Printing, Stationery, Photocopying and Binding	538
	- Issued No objection Certificates to	223001 Property Expenses	17,485
	facilitate organ transplants and transportation oh Human remains to	227004 Fuel, Lubricants and Oils	24,173
	Uganda - provided protocol services t high level delegations Issued 8 single entry tourist visa online through the digital system.	228002 Maintenance - Vehicles	18,285
Reasons for Variation in performance			
No variation to be reported		Total	294,394
		Wage Recurrent	*
		Non Wage Recurrent	
		AIA	Ć
Output: 04 Promotion of trade, tourism	m, education, and investment		
attract investors in the skills development		Item	Spent
sector to support the skilling-Uganda programme.	Summit in Ghandhinagar grace by Minister Hon Okello Oryem	211103 Allowances (Inc. Casuals, Temporary)	107,353
-procure and transport Ugandas products	- Participated in the Monthly ISA	213001 Medical expenses (To employees)	5,312
for promotion 8 critical investment hubs visiting	(International Solar Alliance) meet of which Uganda is a member country	221001 Advertising and Public Relations	64,240
- incresase number of FDIs from INDIA	- Organized the Bolly wood star's visit	221002 Workshops and Seminars	14,071
AND COUNTRIES OF ACRREDITATION	and TAFI to Uganda on their maiden voyage of discovery of the Pearl of	221005 Hire of Venue (chairs, projector, etc)	29,325
attract investors in the skills development sector to support the skilling-Uganda		221008 Computer supplies and Information Technology (IT)	6,117
programmeprocure and transport Ugandas products	medicine consignment from the Government of India to the Government	221011 Printing, Stationery, Photocopying and Binding	13,307
for promotion	of Uganda at the National medical stores Attended the state of Jharkhandi 2019	222001 Telecommunications	1,418
8 critical investment hubs visiting - incresase number of FDIs from INDIA AND COUNTRIES OF	Global Skilling the youth Summit.	223003 Rent – (Produced Assets) to private entities	267,178
ACRREDITATION	-Held meeetings with the Diaspora	227001 Travel inland	18,720
	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	227002 Travel abroad	61,772
	City of Kolkata		
Reasons for Variation in performance	City of Korkata		

# Vote: 204 Mission in India

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

# Vote: 204 Mission in India

### **QUARTER 3: Outputs and Expenditure in Quarter**

Non Wage Recurrent 959,834	<b>Outputs Planned in Quarter</b>	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Computer 10 Cooperation frameworks	<b>Program: 52 Overseas Mission Services</b>			
Dutput: 01 Cooperation frameworks	Recurrent Programmes			
Presented credentials to the President of Countries of accreditation.	Subprogram: 01 Headquarters New Del	hi		
National days attended. 3 annual working visits organised in countries of accreditation. 4 annual working visits organised in countries of accreditation.  Africa.  A	Outputs Provided			
	Output: 01 Cooperation frameworks			
Led the special convoy of the Bollywood			Item	Spent
MoUs signed   team on their maiden visit to the Pearl of Africa.			211103 Allowances (Inc. Casuals, Temporary)	297,236
221007 Books, Periodicals & Newspapers   149   221007 Books, Periodicals & Newspapers   149   221007 Computer supplies and Information   5,030   7echnology (IT)   222001 Telecommunications   5,359   222001 Telecommunications   2,624   223001 Telecommunications   2,624   223002 Postage and Courier   2,624   223005 Electricity   223004 Guard and Security services   15,727   223005 Electricity   223006 Water   1,579   223005 Electricity   223006 Water   1,579   223005 Water   1,579   223005 Electricity   223006 Water   1,579   227001 Travel inland   24,114   227002 Travel abroad   59,111   227002 Travel abroad   59,111   227002 Travel abroad   7,156   227002 Travel abroad	-MoUs signed	team on their maiden visit to the Pearl of	211105 Missions staff salaries	68,299
\$align**   \$\limits   \$\	-scholarship slots lobbied for.	Africa.	213001 Medical expenses (To employees)	57,965
Technology (T)			221007 Books, Periodicals & Newspapers	149
				5,030
Continuity of Consulars services   Community in India, and visited a few No objection letters issued for organ transplants and transportation of Human resort Ugandams in Lisie with relevant stakeholders to enable Ugandans with lost documents to ravel back home.   Sued No objection Certificates to enable Ugandans with lost documents to travel back home.   Issued No objection Certificates to enable Ugandans with lost documents to travel back home.   Issued No objection Certificates to enable Ugandans with lost documents to travel back home.   Issued No objection Certificates to enable Ugandans with lost documents to travel back home.   Issued No objection Certificates to enable Ugandans with lost documents to travel back home.   Issued No objection Certificates to enable Ugandans with lost documents to travel back home.   Issued No objection Certificates to enable Ugandans with lost documents to travel back home.   Issued No objection Certificates to enable Ugandans with lost documents to travel back home.   Issued No objection Certificates to enable Ugandans with lost documents to travel back home.   Issued No objection Certificates to enable Ugandans with lost documents to travel back home.   Issued No objection Certificates to enable Ugandans with lost documents to travel back home.   Issued No objection Certificates to enable Ugandans with lost documents to travel back home.   Issued No objection Certificates to enable Ugandans with lost documents to travel back home.   Issued No objection Certificates to enable Ugandans with lost documents to travel back home.   Issued No objection Certificates to enable Ugandans with lost documents to travel back home.   Issued No objection Certificates to enable Ugandans with lost documents to travel back home.   Issued No objection Certificates to enable Ugandans with lost documents to travel back home.   Issued No objection Certificates to enable Ugandans with lost documents to travel back home.   Issued No objection Certificates to enable Ugandans with lost documents			222001 Telecommunications	5,359
Reasons for Variation in performance  No variation to be reported  Figure 1-1-1-1-1-1-1-1-1-1-1-1-1-1-1-1-1-1-1-			222002 Postage and Courier	2,624
Reasons for Variation in performance   No variation to be reported   2000 Energy Travel abroad   24,114   27002 Travel abroad   59,111   27003 Carriage, Haulage, Freight and ransport hire   7,156   2,1003				456,903
Reasons for Variation in performance  No variation to be reported  Reasons for Variation in performance  No variation to be reported  Cutput: 02 Consulars services  - Corganized 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 and establish the numbers of Ugandans in those cities and establish the numbers of Ugandans in those cities and establish the numbers of Ugandans in those cities and establish the objection Certificates to enable Ugandans with lost documents to travel back home.  - Issued 12 Emergency Certificates to enable Ugandans with lost documents to travel back home.  - Issued 8 single entry tourist visa online through the digital system.  223006 Water  227001 Travel inland  227002 Travel abroad  59,111  227003 Carriage, Haulage, Freight and transport in fresheld transport hire  **Total 1,028,133  **Wage Recurrent 68,299  Non Wage Recurrent 99,59,834  **AlA**  11103 Allowances (Inc. Casuals, Temporary) 66,649  221011 Printing, Stationery, Photocopying and Binding  222002 Full Printing, Stationery, Photocopying and Binding  223001 Full Printing, Stationery, Photocopying and Binding  22404 Full Lubricants and Oils  225002 Maintenance - Vehicles  226002 Maintenance - Vehicles  227004 Full, Lubricants and Oils  227004 Full Lubricants			223004 Guard and Security services	15,727
Reasons for Variation in performance  No variation to be reported  Reasons for Variation in performance  No variation to be reported  Reasons for Variation in performance  No variation to be reported  Reasons for Variation in performance  No variation to be reported  Reasons for Variation in performance  No variation to be reported  Reasons for Variation in performance  No variation to be reported  Reasons for Variation in performance  No variation to be reported  Reasons for Variation in performance  No variation to be reported  Reasons for Variation in performance  No variation to be reported  Reasons for Variation in performance  No variation to be reported  Reasons for Variation in performance  No variation to performance  No variation to be reported  Reasons for Variation in performance  No variation to performance  Total 1,028,133  Ray Wage Recurrent 6,8299  Non Wage Recurrent 959,834  Al/A 0 05  Reasons for Variation in performance  No variation to performance  Total 1,028,133  Reasons for Variation in performance  Reasons for Variation in performance  Total 1,028,133  Ray Wage Recurrent 959,834  Ray Rouger Recurrent 959,834  Ray Wage Recurrent 96,829  Ray Wage Recurrent 96,829  Ray Wage Recurrent 96,829  Ra			223005 Electricity	26,881
Reasons for Variation in performance  No variation to be reported  Figure 1. Laise with relevant stakeholders to organ transplants and establish the numbers of Ugandans in those cities protocol and consular services  - Isaise with relevant stakeholders to enable Ugandans with lost documents to travel back home.  - Isaise with relevant stakeholders to offer protocol and consular services  - Isaued 8 single entry tourist visa online through the digital system.  - Isaued 8 single entry tourist visa online through the digital system.  - Isaued 8 single entry tourist visa online through the digital system.  - Isaued 8 single entry tourist visa online through the digital system.  - Isaued 8 single entry tourist visa online through the digital system.  - Isaued 8 single entry tourist visa online through the digital system.  - Isaued 8 single entry tourist visa online through the digital system.  - Isaued 8 single entry tourist visa online through the digital system.  - Isaued 8 single entry tourist visa online through the digital system.  - Isaued 8 single entry tourist visa online through the digital system.  - Isaued 8 single entry tourist visa online through the digital system.  - Isaued 8 single entry tourist visa online through the digital system.  - Isaued 8 single entry tourist visa online through the digital system.  - Isaued 8 single entry tourist visa online through the digital system.  - Isaued 8 single entry tourist visa online through the digital system.  - Isaued 8 single entry tourist visa online through the digital system.  - Isaued 8 single entry tourist visa online through the digital system.  - Isaued 8 single entry tourist visa online through the digital system.  - Isaued 8 single entry tourist visa online through the digital system.  - Isaued 8 single entry tourist visa online through the digital system.  - Isaued 8 single entry tourist visa online through the digital system.  - Isaued 8 single entry tourist visa online through the digital system.  - Isaued 8 single entry tourist visa online throu			223006 Water	1,579
Reasons for Variation in performance  No variation to be reported    Count of the properties   P			227001 Travel inland	24,114
Reasons for Variation in performance  No variation to be reported    Total   1,028,133   Wage Recurrent   68,299   Non Wage Recurrent   959,834   AIA   0			227002 Travel abroad	59,111
No variation to be reported    Total   1,028,133   Wage Recurrent   68,299   Non Wage Recurrent   959,834   AlA   0				7,156
Total   1,028,133   Wage Recurrent   68,299   Non Wage Recurrent   959,834   All   Other   O				
Wage Recurrent 959,834  AlA 0  Output: 02 Consulars services  -Emmergency travel documents issued -documents attestation. No objection letters issued for organ transplants  - Liaise with relevant stakeholders to offer protocol and consular services  - Issued 12 Emergency Certificates to enable Ugandans with lost documents to travel back home.  - Issued No objection Certificates to enable Ugandans with lost documents to travel back home.  - Issued No objection Certificates to enable Ugandan sin transportation oh Human remains to Uganda  - provided protocol services t high level delegations.  - Issued 8 single entry tourist visa online through the digital system.  Wage Recurrent 959,834  AlA 0  Spent  - 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 Gacilitate 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.	No variation to be reported			
Non Wage Recurrent AIA 0  Output: 02 Consulars services  -Emmergency travel documents issued -documents attestation. No objection letters issued for organ transplants - Liaise with relevant stakeholders to offer protocol and consular services  - 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.				
Output: 02 Consulars services -Emmergency travel documents issued documents attestation. No objection letters issued for organ transplants - Liaise with relevant stakeholders to offer protocol and consular services - Issued 12 Emergency Certificates to enable Ugandans with lost documents to travel back home 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.			<del>-</del>	
Output: 02 Consulars services  -Emmergency travel documents issued -documents attestation. No objection letters issued for organ transplants - Liaise with relevant stakeholders to offer protocol and consular services  - Issued 12 Emergency Certificates to enable Ugandans with lost documents to travel back home.  - Issued No objection Certificates to enable Ugandans with lost documents to travel back home.  - Issued No objection Certificates to enable ugandans 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.    Item			Non Wage Recurrent	959,834
-Emmergency travel documents issued -documents attestation. No objection letters issued for organ transplants - Liaise with relevant stakeholders to offer protocol and consular services  - Issued 12 Emergency Certificates to enable Ugandans with lost documents to travel back home Issued No objection Certificates to enable ugandans and 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.    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 - 12201 Social Security Contributions - 221009 Welfare and Entertainment - 221011 Printing, Stationery, Photocopying and Binding - 223001 Property Expenses - 223001 Property Expenses - 227004 Fuel, Lubricants and Oils - 228002 Maintenance - Vehicles - 7,912			AIA	0
-documents attestation. No objection letters issued for organ transplants - Liaise with relevant stakeholders to offer protocol and consular services  ransplants - Liaise with relevant stakeholders to offer protocol and consular services  - 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.  - Issued 8 single entry tourist visa online through the digital system.  - Issued No visited a few selected cities to provide consular services and establish the numbers of Ugandans in those cities - 12201 Social Security Contributions - 221009 Welfare and Entertainment - 221011 Printing, Stationery, Photocopying and Binding - 223001 Property Expenses - 223001 Property Expenses - 227004 Fuel, Lubricants and Oils - 228002 Maintenance - Vehicles - 7,912	Output: 02 Consulars services			
No objection letters issued for organ transplants  - Liaise with relevant stakeholders to offer protocol and consular services  - 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.  - Issued cities to provide consular services and establish the numbers of Ugandans in those cities  - 221009 Welfare and Entertainment  - 221011 Printing, Stationery, Photocopying and Binding  - 223001 Property Expenses  - 223002 Maintenance - Vehicles  - 7,912			Item	Spent
- Liaise with relevant stakeholders to offer protocol and consular services  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.  221009 Welfare and Entertainment 7,626 221011 Printing, Stationery, Photocopying and Binding 223001 Property Expenses 11,986 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles 7,912			211103 Allowances (Inc. Casuals, Temporary)	66,649
protocol and consular services  - 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.			•	4,777
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.  221011 Printing, Stationery, Photocopying and Binding  223001 Property Expenses  223001 Property Expenses  11,986  227004 Fuel, Lubricants and Oils  228002 Maintenance - Vehicles  7,912			221009 Welfare and Entertainment	7,626
facilitate organ transplants and transportation oh Human remains to Uganda 228002 Maintenance - Vehicles 7,912 - provided protocol services t high level delegations Issued 8 single entry tourist visa online through the digital system.		enable Ugandans with lost documents to		254
transportation oh Human remains to Uganda 228002 Maintenance - Vehicles 7,912 - provided protocol services t high level delegations Issued 8 single entry tourist visa online through the digital system.			223001 Property Expenses	11,986
Uganda 228002 Maintenance - Vehicles 7,912  - provided protocol services t high level delegations.  - Issued 8 single entry tourist visa online through the digital system.			227004 Fuel, Lubricants and Oils	6,855
delegations.  - Issued 8 single entry tourist visa online through the digital system.		Uganda		7,912
Reasons for Variation in performance		delegations Issued 8 single entry tourist visa online		
	Reasons for Variation in performance			

# Vote: 204 Mission in India

### **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			
		Total	106,05
		Wage Recurrent	(
		Non Wage Recurrent	106,058
		AIA	(
Output: 04 Promotion of trade, tourism	n, education, and investment		
• Engage the Diaspora in the attraction of		Item	Spent
nvestment, trade, tourism and technology ransfer.	Summit in Ghandhinagar grace by Minister Hon Okello Oryem	211103 Allowances (Inc. Casuals, Temporary)	51,767
tourism promotional events organised.	- Participated in the Monthly ISA	221001 Advertising and Public Relations	10,730
nvestment conferences organised.	(International Solar Alliance) meet of	221002 Workshops and Seminars	7,441
	which Uganda is a member country - Organized the Bolly wood star's visit	221005 Hire of Venue (chairs, projector, etc)	22,150
	and TAFI to Uganda on their maiden voyage of discovery of the Pearl of Africa.	221008 Computer supplies and Information Technology (IT)	6,117
	<ul> <li>Coordinated the official handover of the medicine consignment from the Government of India to the Government of</li> </ul>	221011 Printing, Stationery, Photocopying and Binding	11,096
	Uganda at the National medical stores.	222001 Telecommunications	79
	- Attended the state of Jharkhandi 2019 Global Skilling the youth Summit.	223003 Rent – (Produced Assets) to private entities	254,433
	-Held meeetings with the Diaspora	227001 Travel inland	9,364
	<ul> <li>Attended in the 13th International Oil &amp; Gas Petrotech 2019 conference and Exhibition under the theme of "shaping the New Energy world through innovation &amp; Collaboration"</li> <li>Organised the second Uganda-India business conference in the Eastern India city of Kolkata</li> </ul>		
Reasons for Variation in performance			
No variations to be reported No variations to be reported.			
		Total	391,75
		Wage Recurrent	
		Non Wage Recurrent	391,75
		AIA	
		Total For SubProgramme	1,525,94
		Wage Recurrent	68,29
		Non Wage Recurrent	1,457,64
		AIA	
Development Projects			
Project: 0893 Strengthening Mission in	India		
Capital Purchases			
Output: 77 Purchase of Specialised Mac	chinery and Equipment		
Machinery procured.	purchased machinery & equipment for the	Item	Spent
	chancery and FSO residences	312202 Machinery and Equipment	49,750

## Vote: 204 Mission in India

### **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	
Reasons for Variation in performance				
No variation to be reported				
		Total	49,750	
		GoU Development	49,750	
		External Financing	(	
		AIA	(	
Output: 78 Purchase of Furniture and f	ictures			
-procurement proceess on going.	purchased furniture & fittings for	Item	Spent	
-furniture procured for all residences and official resisded.	chancery& FSO residences on posting.	312203 Furniture & Fixtures	94,278	
Reasons for Variation in performance				
No variation to be reported				
		Total	94,278	
		GoU Development	94,278	
		External Financing	(	
		AIA	(	
		<b>Total For SubProgramme</b>	144,028	
		GoU Development	144,028	
		External Financing	(	
		AIA	(	
		GRAND TOTAL	1,669,970	
		Wage Recurrent	68,299	
		Non Wage Recurrent	1,457,649	
		GoU Development	144,028	
		External Financing	(	
		AIA	(	

## Vote: 204 Mission in India

### **QUARTER 4: Revised Workplan**

UShs Thousand	<b>Planned Outputs for the</b>	Estimated Funds Available in Quarter
	Quarter	(from balance brought forward and actual/expected releaes)

**Program: 52 Overseas Mission Services** 

Recurrent Programmes

Subprogram: 01 Headquarters New Delhi

Outputs Provided

#### Output: 01 Cooperation frameworks

High level visits coordinated.	Item	Balance b/f	New Funds	Total
-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
	Total	532,681	0	532,681
	Wage Recurrent	(6,344)	0	(6,344)
	Non Wage Recurrent	539,025	0	539,025

#### **Output: 02 Consulars services**

· Liaise with relevant stakeholders to offer	protocol and
consular services	

<sup>-</sup> 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.

Item	Balance b/f	New Funds	Total
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)
Total	26,826	0	26,826
Wage Recurrent	0	0	0
Non Wage Recurrent	26,826	0	26,826
AIA	0	0	0

AIA

0

# Vote: 204 Mission in India

### **QUARTER 4: Revised Workplan**

Pagage the Diaspora in the attraction of investment, trade, tourism and technology transfer, trade shift development sector tousuport the skills development sector to support to support to the skills development sector to support to support to the skills development sector to support to support to the skills development sector to support to the skill	UShs Thousand	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releaes)			
Engage the Diaspora in the attraction of investment, trade, tourism and technology transfer, and technology transfer, and technology transfer, the skills development sector tosupport the skilling- Uganda programe.   210001 Advertising and Public Relations   5,938   0   5,938   1,000   5,938   1,000	Output: 04 Promot	ion of trade, tourism, education	on, and investment			
213001 Medical expenses (To employees)   5,938   0			Item	Balance b/f	New Funds	Total
1,000   1,00	Engage the Diaspora	in the attraction of investment, trade.	211103 Allowances (Inc. Casuals, Temporary)	(22,260)	0	(22,260)
the skilling- Uganda programe. 21001 Advertising and Public Relations 57,093 0 57,093 22002 Workshops and Seminars 221002 Workshops and Seminars 221008 Computer supplies and Information Technology (10,029) 221018 Pinting, Stationery, Photocopying and Binding 222001 Telecommunications 223003 Rent - (Produced Assets) to private entities 223003 Electricity 227001 Travel inland 227002 Travel abroad 227002 Tra	tourism and technolog	y transfer.	213001 Medical expenses (To employees)	5,938	0	5,938
			221001 Advertising and Public Relations	57,093	0	57,093
21005   Hire of Venue cchairs, projector, etc)   6,368   0   6,3			221002 Workshops and Seminars	(2,592)	0	(2,592)
CT	accreditation.	orea in maia and other countries of	221005 Hire of Venue (chairs, projector, etc)	(6,368)	0	(6,368)
222001 Telecommunications				(1,029)	0	(1,029)
223003 Electricity			221011 Printing, Stationery, Photocopying and Binding	3,911	0	3,911
223005 Electricity   24,675   0   24,675   227001 Travel inland   (4,372)   0   (4,372)   227001 Travel inland   (4,372)   0   (4,372)   227002 Travel abroad   24,318   0			222001 Telecommunications	4,896	0	4,896
227001 Travel inland			223003 Rent - (Produced Assets) to private entities	(37,508)	0	(37,508)
227002 Travel abroad   24.318   0   24.318   0   24.318   0   24.318   0   24.318   0   46.702   0   46.702   0   46.702   0   46.702   0   46.702   0   46.702   0   46.702   0   46.702   1.00   1			223005 Electricity	24,675	0	24,675
Total   46,702   0   46,702			227001 Travel inland	(4,372)	0	(4,372)
Wage Recurrent   0   0   0   0   0   0   0   0   0			227002 Travel abroad	24,318	0	24,318
Non Wage Recurrent   46,702   0   46,702   0   46,702   0   6,703   0   6,70			Total	46,702	0	46,702
Project: 0893 Strengthening Mission in India			Wage Recurrent	0	0	<i>a</i>
Project: 0893 Strengthening Mission in India   Project: 0893 Strengthening   Project:			Non Wage Recurrent	46,702	0	46,702
Project: 0893 Strengthening Mission in India	Development Projec	rts	AIA	0	0	<i>(</i>
Output: 77 Purchase of Specialised Machinery and Equipment  office machnery  Item  312202 Machinery and Equipment  Total  (83,292)  (83,292)  (83,292)  (83,292)  (83,292)  (83,292)  (83,292)  (83,292)  (83,292)  (83,292)  (83,292)  (83,292)  (83,292)  (83,292)  (83,292)  (83,292)  (83,292)  (84,						
Item	Capital Purchases					
312202 Machinery and Equipment   (83,292)   0 (83,292)	Output: 77 Purcha	se of Specialised Machinery and	d Equipment			
Total (83,292) 0 (83,292)  GOU Development (83,292) 0 (83,292)  External Financing 0 0 0 0  AIA 0 0 0 0  Output: 78 Purchase of Furniture and fictures  Item Balance b/f New Funds Total (67,143) 0 (67,143)  Total (67,143) 0 (67,143)  GOU Development (67,143) 0 (67,143)  External Financing 0 0 0 (67,143)  External Financing 0 0 0 (67,143)  External Financing 0 0 0 0  AIA 0 0 0 0  GRAND TOTAL 455,773 0 455,777  Wage Recurrent (6,344) 0 (6,344)	office machnery		Item	Balance b/f	New Funds	Total
GoU Development   (83,292)   0   (83,292)			312202 Machinery and Equipment	(83,292)	0	(83,292)
External Financing			Total	(83,292)	0	(83,292)
AIA			GoU Development	(83,292)	0	(83,292)
Output: 78 Purchase of Furniture and fictures           Item         Balance b/f         New Funds         Total           312203 Furniture & Fixtures         (67,143)         0         (67,143)           Total         (67,143)         0         (67,143)           GOU Development         (67,143)         0         0         0           External Financing         0         0         0         0           GRAND TOTAL         455,773         0         455,773           Wage Recurrent         (6,344)         0         0         (6,344)			External Financing	0	0	<i>a</i>
Item         Balance b/f         New Funds         Total           312203 Furniture & Fixtures         (67,143)         0         (67,143)           Total         (67,143)         0         (67,143)           Gou Development         (67,143)         0         (67,143)           External Financing         0         0         0           AIA         0         0         0           GRAND TOTAL         455,773         0         455,77           Wage Recurrent         (6,344)         0         0         (6,344)			AIA	0	0	ď
312203 Furniture & Fixtures (67,143) 0 (67,143)  Total (67,143) 0 (67,143)  GOU Development (67,143) 0 (67,143)  External Financing 0 0 0 0  AIA 0 0 0 0  GRAND TOTAL 455,773 0 455,773  Wage Recurrent (6,344) 0 (6,344)	Output: 78 Purcha	se of Furniture and fictures				
Total (67,143) 0 (67,143)  GOU Development (67,143) 0 (67,143)  External Financing 0 0 0  AIA 0 0 0  GRAND TOTAL 455,773 0 455,77  Wage Recurrent (6,344) 0 (6,344)			Item	Balance b/f	New Funds	Tota
GoU Development       (67,143)       0       (67,143)         External Financing       0       0       0         AIA       0       0       0         GRAND TOTAL       455,773       0       455,773         Wage Recurrent       (6,344)       0       (6,344)			312203 Furniture & Fixtures	(67,143)	0	(67,143
GoU Development       (67,143)       0       (67,143)         External Financing       0       0       0         AIA       0       0       0         GRAND TOTAL       455,773       0       455,773         Wage Recurrent       (6,344)       0       (6,344)			Total	(67,143)	0	(67,143
External Financing         0         0         0           AIA         0         0         0           GRAND TOTAL         455,773         0         455,773           Wage Recurrent         (6,344)         0         (6,344)						(67,143)
AIA 0 0 0 0  GRAND TOTAL 455,773 0 455,77  Wage Recurrent (6,344) 0 (6,344)			External Financing			
GRAND TOTAL         455,773         0         455,77           Wage Recurrent         (6,344)         0         (6,34-			AIA	0	0	(
Wage Recurrent (6,344) 0 (6,34-					0	
				· ·		(6,34
			ů .	. , ,		612,55

# Vote: 204 Mission in India

### **QUARTER 4: Revised Workplan**

UShs Thousand	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releaes)			
		GoU Development	(150,435)	0	(150,435)
		External Financing	0	0	0
		AIA	0	0	0