

Vote:204 Mission in India

QUARTER 1: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures (US\$ Billion)

	Approved Budget	Released by End Q 1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	0.306	0.076	0.068	25.0%	22.3%	89.2%
Non Wage	4.249	1.062	0.764	25.0%	18.0%	72.0%
Dev. GoU	0.000	0.000	0.000	0.0%	0.0%	0.0%
Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	4.554	1.139	0.833	25.0%	18.3%	73.1%
Total GoU+Ext Fin (MTEF)	4.554	1.139	0.833	25.0%	18.3%	73.1%
Arrears	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	4.554	1.139	0.833	25.0%	18.3%	73.1%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	4.554	1.139	0.833	25.0%	18.3%	73.1%
Total Vote Budget Excluding Arrears	4.554	1.139	0.833	25.0%	18.3%	73.1%

Table V1.2: Releases and Expenditure by Program*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
Program: 1652 Overseas Mission Services	4.55	1.14	0.83	25.0%	18.3%	73.1%
Total for Vote	4.55	1.14	0.83	25.0%	18.3%	73.1%

Matters to note in budget execution

- The Q1 funds were received towards end of the 2nd month of the quarter (August) and therefore planned activities for Q1 could all not be executed completely within the remaining time however some were done in the subsequent quarter
- The Mission was in the process of change of staff specifically the FA, AO and TS were all new and as such the outgoing team was in the process of handover of office and the new officers also reported after funds were received since that was when the mission was in position to facilitate them.

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

<i>(i) Major unspent balances</i>	
Programs , Projects	
Program 1652 Overseas Mission Services	
0.302 Bn Shs	SubProgram/Project :01 Headquarters New Delhi
Reason: -funds were received late and as such some activities for Q1 were done in Q2 -the mission received three new staff who reported mid the quarter and the outgoing were in the process of handing over	

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Items	
129,662,460.000 UShs	223003 Rent – (Produced Assets) to private entities Reason: -Rent amounts were paid in advance from the previous FY 18-19 -New officers reported mid of the Q1
66,674,492.000 UShs	227001 Travel inland Reason: funds were received late and as such some activities were not done by the end of q1
36,596,322.500 UShs	221001 Advertising and Public Relations Reason: and as such some activities were not done by the end of q1
19,149,200.000 UShs	223004 Guard and Security services Reason:
13,396,820.000 UShs	213001 Medical expenses (To employees) Reason:
<i>(ii) Expenditures in excess of the original approved budget</i>	

V2: Performance Highlights

Table V2.1: Programme Outcome and Outcome Indicators*

Table V2.2: Key Vote Output Indicators*

Programme : 52 Overseas Mission Services			
Sub Programme : 01 Headquarters New Delhi			
KeyOutPut : 01 Cooperation frameworks			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
No. of Multilateral cooperation frameworks negotiated or signed	Number	5	1
No. of Bilateral cooperation frameworks negotiated or signed.	Number	5	2
KeyOutPut : 02 Consulars services			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
No. of official visits facilitated	Number	10	1
Number of Visas issued to foreigners travelling to Uganda.	Number	1000	0
KeyOutPut : 04 Promotion of trade, tourism, education, and investment			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
No. of scholarships secured	Number	150	30
No. of export markets accessed.	Number	5	0
No. of scholarships secured.	Number	150	30

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Performance highlights for the Quarter

- The High Commissioner traveled to and Presented Credentials in Nepal
- The mission participated in attorney Generals visit to Singapore to sign the Singapore convention agreement
- Coordinated and participated in the bench-marking meetings between Msingi EA and National Dev't Authority with their counterparts in New Delhi and Sri Lanka for leveraging apparel and textile exports for higher economic growth and
- Issued 20 Ugandan distressed girls with emergency travel documents
- Organised preparatory meetings and set up a committee for the national day celebrations on 9th October 2019
- Sourced and secured 30 scholarships for Ugandan students in top Indian Universities
- Coordinated and held meetings with the Tour Agents Federation of India (TAFI) towards the preparation of the upcoming TAFI Uganda tourism convention 2020
- Coordinated with security operatives at Entebbe that led to the arrest of 3 traffickers of Ugandan girls to India

V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 1652 Overseas Mission Services	4.55	1.14	0.83	25.0%	18.3%	73.1%
<i>Class: Outputs Provided</i>	4.55	1.14	0.83	25.0%	18.3%	73.1%
165201 Cooperation frameworks	3.05	0.76	0.75	25.0%	24.6%	98.5%
165202 Consulars services	0.55	0.14	0.05	25.0%	8.8%	35.1%
165204 Promotion of trade, tourism, education, and investment	0.95	0.24	0.03	25.0%	3.4%	13.6%
Total for Vote	4.55	1.14	0.83	25.0%	18.3%	73.1%

Table V3.2: 2019/20 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>	4.55	1.14	0.83	25.0%	18.3%	73.1%
211103 Allowances (Inc. Casuals, Temporary)	1.51	0.38	0.36	25.0%	23.9%	95.8%
211105 Missions staff salaries	0.31	0.08	0.07	25.0%	22.3%	89.2%
212201 Social Security Contributions	0.04	0.01	0.00	25.0%	13.0%	52.0%
213001 Medical expenses (To employees)	0.08	0.02	0.01	25.0%	8.1%	32.3%
221001 Advertising and Public Relations	0.15	0.04	0.00	25.0%	1.0%	3.9%
221002 Workshops and Seminars	0.02	0.00	0.00	25.0%	0.0%	0.0%
221005 Hire of Venue (chairs, projector, etc)	0.03	0.01	0.00	25.0%	0.0%	0.0%
221007 Books, Periodicals & Newspapers	0.01	0.00	0.00	25.0%	2.8%	11.0%
221008 Computer supplies and Information Technology (IT)	0.01	0.00	0.01	25.0%	40.3%	161.3%

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221009 Welfare and Entertainment	0.03	0.01	0.00	25.0%	6.4%	25.4%
221011 Printing, Stationery, Photocopying and Binding	0.02	0.01	0.00	25.0%	0.3%	1.2%
222001 Telecommunications	0.03	0.01	0.01	25.0%	33.5%	133.9%
222002 Postage and Courier	0.01	0.00	0.00	25.0%	16.7%	67.0%
223001 Property Expenses	0.02	0.01	0.00	25.0%	12.6%	50.6%
223003 Rent – (Produced Assets) to private entities	1.47	0.37	0.24	25.0%	16.2%	64.7%
223004 Guard and Security services	0.10	0.03	0.01	25.0%	6.4%	25.5%
223005 Electricity	0.08	0.02	0.02	25.0%	23.6%	94.5%
223006 Water	0.01	0.00	0.00	25.0%	22.1%	88.2%
226001 Insurances	0.01	0.00	0.00	25.0%	0.0%	0.0%
227001 Travel inland	0.28	0.07	0.00	25.0%	1.4%	5.5%
227002 Travel abroad	0.27	0.07	0.08	25.0%	31.3%	125.1%
227004 Fuel, Lubricants and Oils	0.04	0.01	0.01	25.0%	18.6%	74.5%
228002 Maintenance - Vehicles	0.03	0.01	0.01	25.0%	26.2%	105.0%
Total for Vote	4.55	1.14	0.83	25.0%	18.3%	73.1%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 1652 Overseas Mission Services	4.55	1.14	0.83	25.0%	18.3%	73.1%
<i>Recurrent SubProgrammes</i>						
01 Headquarters New Delhi	4.55	1.14	0.83	25.0%	18.3%	73.1%
Total for Vote	4.55	1.14	0.83	25.0%	18.3%	73.1%

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 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Program: 52 Overseas Mission Services

Recurrent Programmes

Subprogram: 01 Headquarters New Delhi

Outputs Provided

Output: 01 Cooperation frameworks

		Item	Spent
Agreements made to MDAs in accredited to MoUs signing; High level Visits coordinated.	-Presented Credentials in Nepal	211103 Allowances (Inc. Casuals, Temporary)	325,847
- Special envoys & Delegations led to Uganda.	-Coordinated and participated in attorney Generals visit to Singapore to sign the Singapore convention agreement	211105 Missions staff salaries	68,116
- Certification and attestation of document.	-Coordinated and participated in the bench-marking meetings between Msingi EA and National Dev't Authority with their counterparts in New Delhi and Siri Lanka for leveraging apparel and textile exports for higher economic growth and employment creation in Uganda	213001 Medical expenses (To employees)	6,388
- Consular visit.	-	221007 Books, Periodicals & Newspapers	143
- Diaspora community assistance and Marriage cert	-signed 1 MOU on defence with the government of India	221008 Computer supplies and Information Technology (IT)	2,126
Regional and international peace and security promoted		222001 Telecommunications	8,727
		222002 Postage and Courier	2,125
		223003 Rent – (Produced Assets) to private entities	237,527
		223004 Guard and Security services	6,547
		223005 Electricity	18,635
		223006 Water	1,500
		227001 Travel inland	3,908
		227002 Travel abroad	70,356

Reasons for Variation in performance

Total	751,943
Wage Recurrent	68,116
Non Wage Recurrent	683,827
AIA	0

Output: 02 Consular services

		Item	Spent
Ugandan Diaspora mobilized and empowered for national development . Protocol and consular services provided	-held meetyings with traffickers to raise ticket fares and penalty fines for their victims	211103 Allowances (Inc. Casuals, Temporary)	23,236
	- coordinated with security at Entebbe that led to the arrest of 3 traffickers	212201 Social Security Contributions	4,783
	- held meetings with distressed Ugandan girls to understand how they are trafficked and how the problem can be solved	221009 Welfare and Entertainment	1,591
	- issued 20 emergency travel documents to Ugandan girls in distress	221011 Printing, Stationery, Photocopying and Binding	69
		223001 Property Expenses	2,783
		227004 Fuel, Lubricants and Oils	7,684
		228002 Maintenance - Vehicles	8,335

Reasons for Variation in performance

Total	48,480
Wage Recurrent	0

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QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Non Wage Recurrent	48,480
		AIA	0

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

		Item	Spent
Uganda's tourism grown and expanded commercial /Economic diplomacy promoted	- participated in one trade expo in new Delhi organised by the India tourism association	211103 Allowances (Inc. Casuals, Temporary)	12,118
• Number of scholarships sourced	- organised and participated in workshop on women entrepreneurs in SMEs geared towards growth of the SME sector in Uganda	221001 Advertising and Public Relations	1,473
• Value of financial and other resources mobilized		221008 Computer supplies and Information Technology (IT)	3,284
• Number of MOUs or Agreements signed		222001 Telecommunications	2,129
• Number of companies contacted and investment projects attracted		227002 Travel abroad	13,176
• Number of joint ventures s	- Coordinated and held meetings with the Tour Agents Federation of India (TAFI) towards the preparation of the upcoming TAFI Uganda tourism convention 2020		
Uganda's public diplomacy promoted	- Drafted and shared a draft MOU on task allocations and cost distribution with TAFI		
Commercial/ economic diplomacy promoted	- held meetings with the Ministry tourism and UTB towards the preparation of the TAFI Uganda convention		
• number of tourists arrivals from countries of accreditation			
• volume of FDIs from countries of accreditation to Uganda			
• Volume and value of Uganda's export to India and countries of accreditation.			

commercial/ economic diplomacy promoted

Reasons for Variation in performance

	Total	32,180
	Wage Recurrent	0
	Non Wage Recurrent	32,180
	AIA	0
Total For SubProgramme	832,604	
	Wage Recurrent	68,116
	Non Wage Recurrent	764,488
	AIA	0
GRAND TOTAL	832,604	
	Wage Recurrent	68,116
	Non Wage Recurrent	764,488
	GoU Development	0
	External Financing	0
	AIA	0

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QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Program: 52 Overseas Mission Services

Recurrent Programmes

Subprogram: 01 Headquarters New Delhi

Outputs Provided

Output: 01 Cooperation frameworks

		Item	Spent
2 Annual working visits organised in countries of accreditation.	-Presented Credentials in Nepal	211103 Allowances (Inc. Casuals, Temporary)	325,847
- Working visits organised with Honorary Consuls	-Coordinated and participated in attorney Generals visit to Singapore to sign the Singapore convention agreement	211105 Missions staff salaries	68,116
-High level visits coordinated	-Coordinated and participated in the bench-marking meetings between Msingi EA and National Dev't Authority with their counterparts in New Delhi and Sri Lanka for leveraging apparel and textile exports for higher economic growth and employment creation in Uganda	213001 Medical expenses (To employees)	6,388
-Present Credentials in countries of Accreditation	-	221007 Books, Periodicals & Newspapers	143
Defense cooperation initiated & signed	-signed 1 MOU on defence with the government of India	221008 Computer supplies and Information Technology (IT)	2,126
- special envoys & delegations led to Uganda		222001 Telecommunications	8,727
- bilateral relations invitations honoured		222002 Postage and Courier	2,125
		223003 Rent – (Produced Assets) to private entities	237,527
		223004 Guard and Security services	6,547
		223005 Electricity	18,635
		223006 Water	1,500
		227001 Travel inland	3,908
		227002 Travel abroad	70,356

Reasons for Variation in performance

	Total	751,943
	Wage Recurrent	68,116
	Non Wage Recurrent	683,827
	AIA	0

Output: 02 Consulars services

		Item	Spent
-number of diaspora activities organised	-held meetings with traffickers to raise ticket fares and penalty fines for their victims	211103 Allowances (Inc. Casuals, Temporary)	23,236
-ugandan Diaspora registered in mission database	- coordinated with security at Entebbe that led to the arrest of 3 traffickers	212201 Social Security Contributions	4,783
-- Emergency travel documents and visas issued	- held meetings with distressed Ugandan girls to understand how they are trafficked and how the problem can be solved	221009 Welfare and Entertainment	1,591
-Attestation of documents	- issued 20 emergency travel documents to Ugandan girls in distress	221011 Printing, Stationery, Photocopying and Binding	69
-Diaspora community assistance, and marriage certificate attestation		223001 Property Expenses	2,783
		227004 Fuel, Lubricants and Oils	7,684
		228002 Maintenance - Vehicles	8,335

Reasons for Variation in performance

	Total	48,480
	Wage Recurrent	0
	Non Wage Recurrent	48,480

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QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		AIA	0

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

		Item	Spent
-Tourism Expos organised	- participated in one trade expo in new		
-Uganda Tourism promoted in India, and countries of accreditation	Delhi organised by the India tourism association	211103 Allowances (Inc. Casuals, Temporary)	12,118
-Diaspora engaged in tourism promotion	- organised and participated in workshop	221001 Advertising and Public Relations	1,473
- Annual Business conference held in India and countries of accreditation	on women entrepreneurs in SMEs geared towards growth of the SME sector in	221008 Computer supplies and Information Technology (IT)	3,284
-investment hubs visited-	Uganda	222001 Telecommunications	2,129
-cultural performances organised for promotion of Uganda's image abroad-trade		227002 Travel abroad	13,176
-promotion conferences held	- Coordinated and held meetings with the		
-number of FDI's increase in India and countries of accreditation	Tour Agents Federation of India (TAFI) towards the preparation of the upcoming		
-investment conferences organised	TAFI Uganda tourism convention 2020		
-	- Drafted and shared a draft MOU on task allocations and cost distribution with		
	TAFI		
	- held meetings with the Ministry tourism and UTB towards the preparation of the		
	TAFI Uganda convention		

Reasons for Variation in performance

	Total	32,180
	Wage Recurrent	0
	Non Wage Recurrent	32,180
	AIA	0
	Total For SubProgramme	832,604
	Wage Recurrent	68,116
	Non Wage Recurrent	764,488
	AIA	0
	GRAND TOTAL	832,604
	Wage Recurrent	68,116
	Non Wage Recurrent	764,488
	GoU Development	0
	External Financing	0
	AIA	0

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QUARTER 2: Revised Workplan

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

Recurrent Programmes

Subprogram: 01 Headquarters New Delhi

Outputs Provided

Output: 01 Cooperation frameworks

	Item	Balance b/f	New Funds	Total
-Capacity building projects initiated	211103 Allowances (Inc. Casuals, Temporary)	(78,108)	0	(78,108)
-National Day celebrations held	211105 Missions staff salaries	8,272	0	8,272
-consultative meetings held with agencies	213001 Medical expenses (To employees)	9,647	0	9,647
- number of high ranking delegations exchanged	221007 Books, Periodicals & Newspapers	1,152	0	1,152
	221008 Computer supplies and Information Technology (IT)	(468)	0	(468)
	222001 Telecommunications	(2,726)	0	(2,726)
	222002 Postage and Courier	1,047	0	1,047
	223003 Rent – (Produced Assets) to private entities	53,097	0	53,097
	223004 Guard and Security services	19,149	0	19,149
	223005 Electricity	(4,135)	0	(4,135)
	223006 Water	200	0	200
	226001 Insurances	2,974	0	2,974
	227001 Travel inland	33,910	0	33,910
	227002 Travel abroad	(32,257)	0	(32,257)
	Total	11,755	0	11,755
	Wage Recurrent	8,272	0	8,272
	Non Wage Recurrent	3,483	0	3,483
	AIA	0	0	0

Output: 02 Consular services

	Item	Balance b/f	New Funds	Total
-Ugandan visas issued	211103 Allowances (Inc. Casuals, Temporary)	75,449	0	75,449
- No objection letters issued	212201 Social Security Contributions	4,421	0	4,421
- Number of Ugandans in detention visited	221009 Welfare and Entertainment	4,659	0	4,659
-liase with relevant authorities to provide protocol and consular services	221011 Printing, Stationery, Photocopying and Binding	115	0	115
-number of emergency travel documents issued	223001 Property Expenses	2,717	0	2,717
-	227004 Fuel, Lubricants and Oils	2,625	0	2,625
	228002 Maintenance - Vehicles	(395)	0	(395)
	Total	89,593	0	89,593
	Wage Recurrent	0	0	0
	Non Wage Recurrent	89,593	0	89,593
	AIA	0	0	0

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QUARTER 2: Revised Workplan

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

- Increased volume of trade in all countries of accreditation	Item	Balance b/f	New Funds	Total
- MOUs signed	211103 Allowances (Inc. Casuals, Temporary)	18,621	0	18,621
- Number of delegations hed	213001 Medical expenses (To employees)	3,750	0	3,750
- Investment summits attended	221001 Advertising and Public Relations	36,596	0	36,596
- Effective representation of country strengthened	221002 Workshops and Seminars	3,826	0	3,826
- Number of tourists increased	221005 Hire of Venue (chairs, projector, etc)	7,652	0	7,652
- Tourism promotional events organised	221008 Computer supplies and Information Technology (IT)	(1,588)	0	(1,588)
	221011 Printing, Stationery, Photocopying and Binding	5,739	0	5,739
	222001 Telecommunications	(25)	0	(25)
	223003 Rent – (Produced Assets) to private entities	76,566	0	76,566
	223005 Electricity	5,225	0	5,225
	227001 Travel inland	32,764	0	32,764
	227002 Travel abroad	15,520	0	15,520
	Total	204,648	0	204,648
	Wage Recurrent	0	0	0
	Non Wage Recurrent	204,648	0	204,648
	AIA	0	0	0

Development Projects

	GRAND TOTAL	305,996	0	305,996
	Wage Recurrent	8,272	0	8,272
	Non Wage Recurrent	297,724	0	297,724
	GoU Development	0	0	0
	External Financing	0	0	0
	AIA	0	0	0