

# Vote:204 Mission in India

## QUARTER 2: Highlights of Vote Performance

### V1: Summary of Issues in Budget Execution

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

	Approved Budget	Released by End Q 2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	0.306	0.153	0.145	50.0%	47.3%	94.6%
Non Wage	4.249	2.124	1.630	50.0%	38.4%	76.7%
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%
<b>GoU Total</b>	<b>4.554</b>	<b>2.277</b>	<b>1.775</b>	<b>50.0%</b>	<b>39.0%</b>	<b>77.9%</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>4.554</b>	<b>2.277</b>	<b>1.775</b>	<b>50.0%</b>	<b>39.0%</b>	<b>77.9%</b>
Arrears	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Total Budget</b>	<b>4.554</b>	<b>2.277</b>	<b>1.775</b>	<b>50.0%</b>	<b>39.0%</b>	<b>77.9%</b>
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Grand Total</b>	<b>4.554</b>	<b>2.277</b>	<b>1.775</b>	<b>50.0%</b>	<b>39.0%</b>	<b>77.9%</b>
<b>Total Vote Budget Excluding Arrears</b>	<b>4.554</b>	<b>2.277</b>	<b>1.775</b>	<b>50.0%</b>	<b>39.0%</b>	<b>77.9%</b>

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	2.28	1.77	50.0%	39.0%	77.9%
<b>Total for Vote</b>	<b>4.55</b>	<b>2.28</b>	<b>1.77</b>	<b>50.0%</b>	<b>39.0%</b>	<b>77.9%</b>

### Matters to note in budget execution

1. Some of the planned activities such as the business expo planned for Bangladesh is due in the upcoming Q3 therefore the funds earmarked for this will be utilized during this period.

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>0.371 Bn Shs</b>	<b>SubProgram/Project :01 Headquarters New Delhi</b>
Reason: Activities are still ongoing throughout the financial year. there are activities to be carried out in the subsequent quarters and the funds will be consumed then according tom the approved work plan	
<i>Items</i>	

# Vote:204 Mission in India

## QUARTER 2: Highlights of Vote Performance

<b>151,568,353.540 UShs</b>	223003 Rent – (Produced Assets) to private entities
	Reason: rent bills had been paid in advance from the previous financial year. especially for the very expensive ones such as rent for the chancery building
<b>89,978,971.175 UShs</b>	227001 Travel inland
	Reason: Activities are still ongoing throughout the financial year. there are activities to be carried out in the subsequent quarters and the funds will be consumed then according to the approved work plan
<b>36,596,322.500 UShs</b>	221001 Advertising and Public Relations
	Reason: The mission has two business and tourism expos earmarked for the subsequent quarters, that is when these funds will be fully utilized.
<b>23,236,760.771 UShs</b>	223004 Guard and Security services
	Reason:
<b>19,469,618.143 UShs</b>	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\*

<b>Programme : 52 Overseas Mission Services</b>			
<b>Sub Programme : 01 Headquarters New Delhi</b>			
<b>KeyOutputPut : 01 Cooperation frameworks</b>			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q2
No. of Multilateral cooperation frameworks negotiated or signed	Number	5	0
No. of Bilateral cooperation frameworks negotiated or signed.	Number	5	0
<b>KeyOutputPut : 02 Consulars services</b>			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q2
No. of official visits facilitated	Number	10	1
Number of Visas issued to foreigners travelling to Uganda.	Number	1000	0
<b>KeyOutputPut : 04 Promotion of trade, tourism, education, and investment</b>			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q2
No. of scholarships secured	Number	150	15
No. of export markets accessed.	Number	5	1
No. of scholarships secured.	Number	150	15

# Vote:204 Mission in India

## QUARTER 2: Highlights of Vote Performance

### Performance highlights for the Quarter

1. The Head of Mission and the Commercial Officer (SS) visited Solapur Textile Manufacturing factories and held meetings with members of the Association regarding investment and possibilities of establishing similar SME:s textile factories in Uganda.
2. Members of the Solapur Textile Association visited the Mission and number of discussions were held that yield fruitful result of the proposed delegation visit to Uganda in this year for a study tour to explore investment opportunities in Uganda
3. Head of Mission traveled to Uganda in other duties and as well as meeting potential Ugandan investors interested in partnership with the Solapur Textile Association to establish SME:s textile factory using plug and play model.
4. Team of officials (HoM, SS, FA, TS) from the Mission traveled to Mumbai on TAFI Consultation Mission with TAFI Secretariat for a conclusive discussion on the proposed Tourism Convention for 2020.
5. Officials (TS and AA) from the Mission attended Conference on Tourism on a collaborative effort between the Government of Nepal and Makerere University
6. The Head of Mission and the Commercial Officer participated and coordinated the visit of the delegation led by the Minister of Lands, Housing and Urban Development to Singapore on a study tour on Modern and livable Cities Development
7. worked with and provided consular and other back up to the Minister's delegation
8. Solapur Executive Meeting with Mission and the setting up of the terms of engagement by prospective investors;
9. Head of Mission visited Jaipur Stone Works aimed at possibilities of attracting investment in Uganda
10. The Deputy Head of Mission led a delegation of business people from Gujarat state in India, to Uganda, the purpose was to study and understand the business environment in Uganda. They met with the Ministers of Internal Affairs, Education and officials of the Investment Authorities in Uganda.
11. Financial attache' and Research Assistant operated a Ugandan stall at the 3rd World Trade Expo 2019 to promote trade, tourism and investment opportunities in Uganda.
12. Head of Mission held meetings in Uganda with key personals in tourism sector inclusive of the Permanent Secretary, MTWA; Commissioner Tourism and Marketing Executive Uganda Tourism Board to sort outstanding issues regarding the TAFI Convention proposed for 2020.
14. MC attended a tourism promotion golf tournament events
15. MC attended a machinery exhibition in Punjab State featuring a wide range of machinery which would be suitable for Uganda's SME industrialization drive
16. Participated in the 4th India Uniform and Garment Manufacturers Exhibition in Mumbai in Maharashtra State and exhibited Ugandan Products and distributed information on investment opportunities in various sectors in Uganda.
16. Participated in Budget preparation workshop in Uganda organized by Ministry of Finance Planning and Economic Development to enable proper planning and budgeting for Mission activities.
17. Deputy Head of Mission held meeting with Alva's college and Yenepoya institute in Mangalore city to explore the opportunities for partnership with learning institutions in Uganda.
18. Participated in DYC Conference in Mumbai on the theme of \$5 trillion economy for India in the next 5 years.
19. Participated in Healthcare International Summit on Medical Value Travel under the theme Advantage Healthcare India 2019 in Great Noida

### V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Released</b>	<b>Spent</b>	<b>% GoU Budget Released</b>	<b>% GoU Budget Spent</b>	<b>%GoU Releases Spent</b>
<b>Program 1652 Overseas Mission Services</b>	<b>4.55</b>	<b>2.28</b>	<b>1.77</b>	<b>50.0%</b>	<b>39.0%</b>	<b>77.9%</b>
<i>Class: Outputs Provided</i>	<i>4.55</i>	<i>2.28</i>	<i>1.77</i>	<i>50.0%</i>	<i>39.0%</i>	<i>77.9%</i>
165201 Cooperation frameworks	3.05	1.53	1.46	50.0%	47.7%	95.4%
165202 Consulars services	0.55	0.28	0.08	50.0%	14.6%	29.1%
165204 Promotion of trade, tourism, education, and investment	0.95	0.47	0.24	50.0%	25.1%	50.2%
<b>Total for Vote</b>	<b>4.55</b>	<b>2.28</b>	<b>1.77</b>	<b>50.0%</b>	<b>39.0%</b>	<b>77.9%</b>

**Table V3.2: 2019/20 GoU Expenditure by Item**

# Vote:204 Mission in India

## QUARTER 2: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Class: Outputs Provided</b>	<b>4.55</b>	<b>2.28</b>	<b>1.77</b>	50.0%	39.0%	77.9%
211103 Allowances (Inc. Casuals, Temporary)	1.51	0.75	0.65	50.0%	42.9%	85.9%
211105 Missions staff salaries	0.31	0.15	0.14	50.0%	47.3%	94.6%
212201 Social Security Contributions	0.04	0.02	0.01	50.0%	17.5%	35.0%
213001 Medical expenses (To employees)	0.08	0.04	0.02	50.0%	25.4%	50.8%
221001 Advertising and Public Relations	0.15	0.08	0.04	50.0%	26.0%	51.9%
221002 Workshops and Seminars	0.02	0.01	0.00	50.0%	16.6%	33.2%
221005 Hire of Venue (chairs, projector, etc)	0.03	0.02	0.01	50.0%	31.0%	61.9%
221007 Books, Periodicals & Newspapers	0.01	0.00	0.00	50.0%	5.8%	11.6%
221008 Computer supplies and Information Technology (IT)	0.01	0.01	0.01	50.0%	50.8%	101.6%
221009 Welfare and Entertainment	0.03	0.01	0.01	50.0%	31.4%	62.7%
221011 Printing, Stationery, Photocopying and Binding	0.02	0.01	0.01	50.0%	24.5%	49.0%
222001 Telecommunications	0.03	0.02	0.02	50.0%	51.2%	102.3%
222002 Postage and Courier	0.01	0.01	0.00	50.0%	35.9%	71.7%
223001 Property Expenses	0.02	0.01	0.01	50.0%	36.8%	73.6%
223003 Rent – (Produced Assets) to private entities	1.47	0.73	0.58	50.0%	39.7%	79.4%
223004 Guard and Security services	0.10	0.05	0.03	50.0%	27.4%	54.8%
223005 Electricity	0.08	0.04	0.04	50.0%	48.4%	96.7%
223006 Water	0.01	0.00	0.00	50.0%	47.1%	94.1%
226001 Insurances	0.01	0.01	0.00	50.0%	25.0%	50.0%
227001 Travel inland	0.28	0.14	0.05	50.0%	18.1%	36.3%
227002 Travel abroad	0.27	0.13	0.12	50.0%	45.4%	90.8%
227004 Fuel, Lubricants and Oils	0.04	0.02	0.02	50.0%	42.1%	84.2%
228002 Maintenance - Vehicles	0.03	0.02	0.01	50.0%	28.9%	57.7%
<b>Total for Vote</b>	<b>4.55</b>	<b>2.28</b>	<b>1.77</b>	50.0%	39.0%	77.9%

**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>4.55</b>	<b>2.28</b>	<b>1.77</b>	<b>50.0%</b>	<b>39.0%</b>	<b>77.9%</b>
<i>Recurrent SubProgrammes</i>						
01 Headquarters New Delhi	4.55	2.28	1.77	50.0%	39.0%	77.9%
<b>Total for Vote</b>	<b>4.55</b>	<b>2.28</b>	<b>1.77</b>	<b>50.0%</b>	<b>39.0%</b>	<b>77.9%</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
---------------------------------	-----------------	----------	-------	-------------------	----------------	-----------------

# Vote:204 Mission in India

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
------------------------	---	--	---------------

### 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. - Special envoys & Delegations led to Uganda. - Certification and attestation of document. - Consular visit. - Diaspora community assistance and Marriage cert Regional and international peace and security promoted	1. At Uganda's 57th Independence Anniversary on 9th October, the Mission held a function featuring a dinner, cultural dance and music performances by a Ugandan troupe flown in for the occasion; as well as tourism video shows about Uganda. The function was graced by Head of BJP Foreign Affairs Department as Dr Vijay Chauthaiwale,. The Chief Guest was the Minister of State for External Affairs, the Hon V Muraleedharan, to HOM's right. The occasion was attended by ver 350 people including senior GOI officials and BJP party officials, Ambassadors and senior diplomats, businessmen and women as well as Uganda's friends and well-wishers.	
	211103 Allowances (Inc. Casuals, Temporary)	573,587
	211105 Missions staff salaries	144,504
	213001 Medical expenses (To employees)	20,100
	221007 Books, Periodicals & Newspapers	301
	221008 Computer supplies and Information Technology (IT)	3,434
	222001 Telecommunications	12,355
	222002 Postage and Courier	4,549
	223003 Rent – (Produced Assets) to private entities	528,150
	223004 Guard and Security services	28,155
	223005 Electricity	33,135
	223006 Water	3,200
	226001 Insurances	2,974
	227001 Travel inland	22,672
	227002 Travel abroad	79,489

#### Reasons for Variation in performance

<b>Total</b>	<b>1,456,604</b>
Wage Recurrent	144,504
Non Wage Recurrent	1,312,100
AIA	0

#### Output: 02 Consular services

# Vote:204 Mission in India

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Ugandan Diaspora mobilized and empowered for national development . Protocol and consular services provided	<p>1. Held meetings with a team from MOIA, Police and immigration focused on finding a lasting solution to the issue of human trafficking. the team was sent from Kampala with a core agenda of finding out the root cause of the problem.</p> <p>The team also interacted with some of the trafficked girls residing at the chancery.</p> <p>2. Issued 10 emergency travel documents to distressed Ugandans</p> <p>3. Issued 3 no objection certificates to Ugandans who has passed away in India to allow the bodies be repatriated back to Uganda for burial</p>	<p><b>Item</b></p> <p>211103 Allowances (Inc. Casuals, Temporary)</p> <p>212201 Social Security Contributions</p> <p>221009 Welfare and Entertainment</p> <p>221011 Printing, Stationery, Photocopying and Binding</p> <p>223001 Property Expenses</p> <p>227004 Fuel, Lubricants and Oils</p> <p>228002 Maintenance - Vehicles</p>	<p><b>Spent</b></p> <p>31,424</p> <p>6,449</p> <p>7,841</p> <p>71</p> <p>8,097</p> <p>17,357</p> <p>9,167</p>
			<b>Total 80,406</b>
			Wage Recurrent 0
			Non Wage Recurrent 80,406
			AIA 0

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

Uganda's tourism grown and expanded commercial /Econmic diplomacy promoted	Financial attache' and Research Assistant operated a Ugandan stall at the 3rd World Trade Expo 2019 to promote trade, tourism and investment opportunities in Uganda.	<b>Item</b>	<b>Spent</b>
• Number of scholarships sourced	12. Head of Mission held meetings in Uganda with key personals in tourism sector inclusive of the Permanent Secretary, MTWA; Commissioner Tourism and Marketing Executive	211103 Allowances (Inc. Casuals, Temporary)	42,857
• Value of financial and other resources mobilized	Uganda Tourism Board to sort outstanding issues regarding the TAFI Convention proposed for 2020.	221001 Advertising and Public Relations	39,542
• Number of MOUs or Agreements signed	14. MC attended a tourism promotion golf tournament events	221002 Workshops and Seminars	2,544
• Number of companies contacted and investment projects attracted	15. MC attended a machinery exhibition in Punjab State featuring a wide range of machinery which would be suitable for Uganda's SME industrialization drive	221005 Hire of Venue (chairs, projector, etc)	9,474
• Number of joint ventures s	16. Participated in the 4th India Uniform and Garment Manufacturers Exhibition in Mumbai in Maharashtra State and exhibited Ugandan Products and distributed information on investment opportunities in various sectors in Uganda.	221008 Computer supplies and Information Technology (IT)	3,384
Uganda's public diplomacy promoted	16.Participated in Budget preparation workshop in Uganda organized by	221011 Printing, Stationery, Photocopying and Binding	5,739
Commercial/ economic diplomacy promoted		222001 Telecommunications	4,234
• number of tourists arrivals from countries of accreditation		223003 Rent – (Produced Assets) to private entities	54,660
• volume of FDIs from countries of accreditation to Uganda		223005 Electricity	5,016
• Volume and valueof Uganda's export to India and countries of accreditation.		227001 Travel inland	28,514
		227002 Travel abroad	41,873

# Vote:204 Mission in India

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Ministry of Finance Planning and Economic Development to enable proper planning and budgeting for Mission activities.

17. Deputy Head of Mission held meeting with Alva"s college and Yenepoya institute in Mangalore city to explore the opportunities for partnership with learning institutions in Uganda.

18. Participated in DYC Conference in Mumbai on the theme of \$5 trillion economy for India in the next 5 years.

19. Participated in Healthcare International Summit on Medical Value Travel under the theme Advantage Healthcare India 2019 in Great Noida

1.The Head of Mission and the Commercial Officer (SS) visited Solapur Textile Manufacturing factories and held meetings with members of the Association regarding investment and possibilities of establishing similar SME:s textile factories in Uganda.

2. Members of the Solapur Textile Association visited the Mission and number of discussions were held that yield fruitful result of the proposed delegation visit to Uganda in this year for a study tour to explore investment opportunities in Uganda

3. Head of Mission traveled to Uganda in other duties and as well as meeting potential Ugandan investors interested in partnership with the Solapur Textile Association to establish SME:s textile factory using plug and play model.

4. Team of officials (HoM, SS, FA, TS) from the Mission traveled to Mumbai on TAFI Consultation Mission with TAFI Secretariat for a conclusive discussion on the proposed

Tourism Convention for 2020.

5. Officials (TS and AA)from the Mission attended Conference on Tourism on a collaborative effort between the Government of Nepal and Makerere University

6. The Head of Mission and the Commercial Officer participated and coordinated the visit of the delegation led by the Minister of Lands, Housing and Urban Development to Singapore ion a study tour on Modern and livable Cities Development

7. worked with and provided consular and other back up to the Minister's delegation

8. Solapur Executive Meeting with Mission and the setting up of the terms of engagement by prospective

# Vote:204 Mission in India

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

investors;

9. Head of Mission visited Jaipur Stone Works aimed at possibilities of attracting investment in Uganda

10. The Deputy Head of Mission led a delegation of business people from Gujarat state in India, to Uganda, the purpose was to study and understand the business environment in Uganda. They met with the Ministers of Internal Affairs, Education and officials of the Investment Authorities in Uganda.

### Reasons for Variation in performance

	<b>Total</b>	<b>237,837</b>
Wage Recurrent		0
Non Wage Recurrent		237,837
AIA		0
<b>Total For SubProgramme</b>		<b>1,774,847</b>
Wage Recurrent		144,504
Non Wage Recurrent		1,630,343
AIA		0
<b>GRAND TOTAL</b>		<b>1,774,847</b>
Wage Recurrent		144,504
Non Wage Recurrent		1,630,343
GoU Development		0
External Financing		0
AIA		0



# Vote:204 Mission in India

## QUARTER 2: Outputs and Expenditure in Quarter

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

### Program: 52 Overseas Mission Services

#### Recurrent Programmes

#### Subprogram: 01 Headquarters New Delhi

#### Outputs Provided

#### Output: 01 Cooperation frameworks

Capacity building projects initiated  
-number of High Ranking delegations exchanged  
- National Day celebrations held

consultative meetings held with lead agencies  
- number of high ranking delegations exchanged  
-

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	247,740
211105 Missions staff salaries	76,388
213001 Medical expenses (To employees)	13,712
221007 Books, Periodicals & Newspapers	158
221008 Computer supplies and Information Technology (IT)	1,308
222001 Telecommunications	3,627
222002 Postage and Courier	2,424
223003 Rent – (Produced Assets) to private entities	290,623
223004 Guard and Security services	21,608
223005 Electricity	14,500
223006 Water	1,700
226001 Insurances	2,974
227001 Travel inland	18,764
227002 Travel abroad	9,133

#### Reasons for Variation in performance

<b>Total</b>	<b>704,661</b>
Wage Recurrent	76,388
Non Wage Recurrent	628,273
A/A	0

#### Output: 02 Consulars services

-number of medical facilities visited  
-regular consultations held with Ugandans in the countries of accreditation  
-number of visas issued  
number of Emergency travel documents issued  
-number of No objection certificates issued- ugandan visas issued  
-No objection letters issued  
-number of ugandans in Detention visited.  
-liaise with relevant stake holders to offer protocol and consular services

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	8,188
212201 Social Security Contributions	1,666
221009 Welfare and Entertainment	6,250
221011 Printing, Stationery, Photocopying and Binding	2
223001 Property Expenses	5,314
227004 Fuel, Lubricants and Oils	9,673
228002 Maintenance - Vehicles	831

#### Reasons for Variation in performance

<b>Total</b>	<b>31,925</b>
--------------	---------------

# Vote:204 Mission in India

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Wage Recurrent	0
		Non Wage Recurrent	31,925
		AIA	0

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

	Item	Spent
-Number of tourists increased	211103 Allowances (Inc. Casuals, Temporary)	30,739
-tourism promotional events organised	221001 Advertising and Public Relations	38,069
-effective representation of country strengthened	221002 Workshops and Seminars	2,544
-increased volume of trade in all countries of accreditation	221005 Hire of Venue (chairs, projector, etc)	9,474
-MOUs signed	221008 Computer supplies and Information Technology (IT)	100
Number of delegations held	221011 Printing, Stationery, Photocopying and Binding	5,739
- investment summits attended	222001 Telecommunications	2,104
	223003 Rent – (Produced Assets) to private entities	54,660
	223005 Electricity	5,016
	227001 Travel inland	28,514
	227002 Travel abroad	28,697

### Reasons for Variation in performance

	<b>Total</b>	<b>205,657</b>
	Wage Recurrent	0
	Non Wage Recurrent	205,657
	AIA	0
	<b>Total For SubProgramme</b>	<b>942,243</b>
	Wage Recurrent	76,388
	Non Wage Recurrent	865,855
	AIA	0
	<b>GRAND TOTAL</b>	<b>942,243</b>
	Wage Recurrent	76,388
	Non Wage Recurrent	865,855
	GoU Development	0
	External Financing	0
	AIA	0

# Vote:204 Mission in India

## QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>		
-----------------------	--	---	--	--

### 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>
3 Annual working visits organised	211103 Allowances (Inc. Casuals, Temporary)	(78,108)	0	(78,108)
-corporate social responsibility activities held	211105 Missions staff salaries	8,272	0	8,272
- LOIs signed	213001 Medical expenses (To employees)	11,970	0	11,970
-special envoys & delegations led to Uganda	221007 Books, Periodicals & Newspapers	2,288	0	2,288
-	221008 Computer supplies and Information Technology (IT)	(118)	0	(118)
	222001 Telecommunications	(352)	0	(352)
	222002 Postage and Courier	1,795	0	1,795
	223003 Rent – (Produced Assets) to private entities	53,097	0	53,097
	223004 Guard and Security services	23,237	0	23,237
	223005 Electricity	(4,135)	0	(4,135)
	223006 Water	200	0	200
	226001 Insurances	2,974	0	2,974
	227001 Travel inland	52,964	0	52,964
	227002 Travel abroad	(3,291)	0	(3,291)
	<b>Total</b>	<b>70,793</b>	<b>0</b>	<b>70,793</b>
	<b>Wage Recurrent</b>	<b>8,272</b>	<b>0</b>	<b>8,272</b>
	<b>Non Wage Recurrent</b>	<b>62,521</b>	<b>0</b>	<b>62,521</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>
-disseminate visa and other consular information about Uganda and India and countries of accreditation	211103 Allowances (Inc. Casuals, Temporary)	165,947	0	165,947
-	212201 Social Security Contributions	11,959	0	11,959
-- liaise with relevant stake holders to offer protocol and consular services	221009 Welfare and Entertainment	4,659	0	4,659
-number of visas issued	221011 Printing, Stationery, Photocopying and Binding	297	0	297
-ugandans visited in detention and medical facilities	223001 Property Expenses	2,903	0	2,903
-number of death cases handled	227004 Fuel, Lubricants and Oils	3,261	0	3,261
-number of consular cases handled to conclusion	228002 Maintenance - Vehicles	6,715	0	6,715
	<b>Total</b>	<b>195,741</b>	<b>0</b>	<b>195,741</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>195,741</b>	<b>0</b>	<b>195,741</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Vote:204 Mission in India

## QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>		
-----------------------	--	---	--	--

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
1. ICT infrastructure and equipment secured	211103 Allowances (Inc. Casuals, Temporary)	18,621	0	18,621
2. The Mission plans to focus on cities with significant Christian communities, where it will mount at least a one-day show on Uganda Martyrs' Day. Future events are planned for Goa and in some of the northern Indian states with significant Christian populations	213001 Medical expenses (To employees)	7,500	0	7,500
	221001 Advertising and Public Relations	36,596	0	36,596
	221002 Workshops and Seminars	5,109	0	5,109
	221005 Hire of Venue (chairs, projector, etc)	5,831	0	5,831
- Uganda's products promoted	221008 Computer supplies and Information Technology (IT)	8	0	8
- increased scholarships secured	221011 Printing, Stationery, Photocopying and Binding	5,739	0	5,739
- developed skills development programs initiated	222001 Telecommunications	(25)	0	(25)
- Number of Road shows held	223003 Rent – (Produced Assets) to private entities	98,472	0	98,472
Tourism Expos held	223005 Electricity	5,434	0	5,434
- liaise with ICCR to organise cultural performances	227001 Travel inland	37,015	0	37,015
- Business expos organised.	227002 Travel abroad	15,520	0	15,520
	<b>Total</b>	<b>235,820</b>	<b>0</b>	<b>235,820</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>235,820</b>	<b>0</b>	<b>235,820</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Development Projects

<b>GRAND TOTAL</b>	<b>502,354</b>	<b>0</b>	<b>502,354</b>
<b>Wage Recurrent</b>	<b>8,272</b>	<b>0</b>	<b>8,272</b>
<b>Non Wage Recurrent</b>	<b>494,082</b>	<b>0</b>	<b>494,082</b>
<b>GoU Development</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>External Financing</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>