

# 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 (US\$ Billion)

		Approved Budget	Released by End Q 3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	0.306	0.229	0.212	75.0%	69.3%	92.4%
	Non Wage	4.249	3.187	2.373	75.0%	55.9%	74.5%
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>3.416</b>	<b>2.585</b>	<b>75.0%</b>	<b>56.8%</b>	<b>75.7%</b>
<b>Total GoU+Ext Fin (MTEF)</b>		<b>4.554</b>	<b>3.416</b>	<b>2.585</b>	<b>75.0%</b>	<b>56.8%</b>	<b>75.7%</b>
	Arrears	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Total Budget</b>		<b>4.554</b>	<b>3.416</b>	<b>2.585</b>	<b>75.0%</b>	<b>56.8%</b>	<b>75.7%</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>3.416</b>	<b>2.585</b>	<b>75.0%</b>	<b>56.8%</b>	<b>75.7%</b>
<b>Total Vote Budget Excluding Arrears</b>		<b>4.554</b>	<b>3.416</b>	<b>2.585</b>	<b>75.0%</b>	<b>56.8%</b>	<b>75.7%</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	3.42	2.59	75.0%	56.8%	75.7%
<b>Total for Vote</b>	<b>4.55</b>	<b>3.42</b>	<b>2.59</b>	<b>75.0%</b>	<b>56.8%</b>	<b>75.7%</b>

### Matters to note in budget execution

1. The current quarter had started well on a good note as all planned activities were beginning to fall in place however towards mid February there was an outbreak of the COVID-19 disease that was later categorized as a pandemic and this led to a world wide lock-down. Countries restricted movement of people and closed off their air spaces. Offices were all closed off in India and people were asked to remain in their homes for the entire remaining months of the Quarter.

However some activities had already taken place and they are highlighted below:

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>0.411 Bn Shs</b>	<i>SubProgram/Project :01 Headquarters New Delhi</i>
Reason: The activities for this quarter were not fully handled/implemented because of the outbreak of COVID-19 pandemic that led to the closure of all public gatherings and restricted movement of people to all countries of accreditation	

# Vote:204 Mission in India

## QUARTER 3: Highlights of Vote Performance

Items	
<b>129,045,161.713 US\$</b>	227001 Travel inland Reason: The activities for this quarter were not fully handled/implemented because of the outbreak of COVID-19 pandemic that led to the closure of all public gatherings and restricted movement of people to all countries of accreditation
<b>72,571,300.306 US\$</b>	221001 Advertising and Public Relations Reason: The activities for this quarter were not fully handled/implemented because of the outbreak of COVID-19 pandemic that led to the closure of all public gatherings and restricted movement of people to all countries of accreditation
<b>69,159,740.396 US\$</b>	227002 Travel abroad Reason: The activities for this quarter were not fully handled/implemented because of the outbreak of COVID-19 pandemic that led to the closure of all public gatherings and restricted movement of people to all countries of accreditation
<b>34,818,120.771 US\$</b>	223004 Guard and Security services Reason: ongoing
<b>26,623,088.143 US\$</b>	213001 Medical expenses (To employees) Reason: ongoing
<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 Q3
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 Q3
No. of official visits facilitated	Number	10	1
Number of Visas issued to foreigners travelling to Uganda.	Number	1000	15

# Vote:204 Mission in India

## QUARTER 3: Highlights of Vote Performance

KeyOutputPut : 04 Promotion of trade, tourism, education, and investment			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q3
No. of scholarships secured	Number	150	1
No. of export markets accessed.	Number	5	0
No. of scholarships secured.	Number	150	1

### Performance highlights for the Quarter

1. The Mission was represented at the farewell diner and awards ceremony of the International Solar Alliance training in Gurugram where trainees from 15 member states including Uganda received training on renewable energy from the ITEK program
2. The HoM was invited together with other diplomatic Heads of Missions to attend a tour by the Government of India (GOI) to the much contested parts of Northern India i.e. the Kashmir region in order to Understand the steps taken by GOI to resolve conflict in the region
3. Issued 10 emergency travel documents to Ugandans
4. issues 5 No objection certificates to Ugandans who had traveled to India for medical reasons
5. The Mission was represented by the Minister Counselor to the Independence day celebrations of Sri-Lanka which is one of the countries accredited to the Mission in New Delhi.
6. The Mission was also represented by the MC to The Maurya Girl's School as a chief guest at the school event and to give a Motivational talk to the young people.
7. The DHoM lead a delegation of Indian business people from the state of Gujarat under their organisation called Uganda Gujarat Business Association(UGBA) to Uganda to scout for business opportunities and how they can do business in Uganda. The team met with the speaker of Parliament as well as officials from the Ministry of Foreign Affairs in Uganda.
8. The Mission was also represented at an International Crafts, coffee and tea exhibition in Fridabad. The event was attended by representatives from over 150 countries. The Mission representatives shared knowledge on how to the coffee and crafts industry of Uganda with the different participants.
9. The HoM graced the Lemon Ideas Start-up contest which is now on its 5th edition as the chief Guest. The firm seeks to empower talented individuals to convert their Ideas into viable business ventures. it has so far nurtured and empowered over 1000 entrepreneurs and businesses
10. The HoM has been on a drive to have an Indian firm set up a marble factory in Uganda and to this background the HoM took a sample of stone to this factory in India to establish if there is a viable source of marble in Uganda.
11. The Mission received an Inspection team from MOFA for the annual mission Inspection exercise. In this regard the Mission organised a staff retreat and staff training on various administrative procedures that were facilitated by the Mission inspection team. During this retreat staff performance plans were developed and the performance contracts for the senior staff were also developed and submitted to the MOFA
12. The mission prepared and submitted the commercial diplomacy report spanning 3 financial years as was requested by cabinet to assess the impact of the commercial diplomacy funds that were allocated to various Missions in a pilot project

## V3: Details of Releases and Expenditure

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

# Vote:204

## Mission in India

### QUARTER 3: Highlights of Vote Performance

<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>3.42</b>	<b>2.59</b>	<b>75.0%</b>	<b>56.8%</b>	<b>75.7%</b>
<b>Class: Outputs Provided</b>	<b>4.55</b>	<b>3.42</b>	<b>2.59</b>	<b>75.0%</b>	<b>56.8%</b>	<b>75.7%</b>
165201 Cooperation frameworks	3.05	2.29	2.00	75.0%	65.4%	87.2%
165202 Consulars services	0.55	0.41	0.14	75.0%	24.5%	32.7%
165204 Promotion of trade, tourism, education, and investment	0.95	0.71	0.45	75.0%	47.7%	63.6%
<b>Total for Vote</b>	<b>4.55</b>	<b>3.42</b>	<b>2.59</b>	<b>75.0%</b>	<b>56.8%</b>	<b>75.7%</b>

**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
<b>Class: Outputs Provided</b>	<b>4.55</b>	<b>3.42</b>	<b>2.59</b>	75.0%	56.8%	75.7%
211103 Allowances (Inc. Casuals, Temporary)	1.51	1.13	0.91	75.0%	60.2%	80.3%
211105 Missions staff salaries	0.31	0.23	0.21	75.0%	69.3%	92.4%
212201 Social Security Contributions	0.04	0.03	0.01	75.0%	34.2%	45.6%
213001 Medical expenses (To employees)	0.08	0.06	0.03	75.0%	41.4%	55.1%
221001 Advertising and Public Relations	0.15	0.11	0.04	75.0%	27.3%	36.5%
221002 Workshops and Seminars	0.02	0.01	0.00	75.0%	26.2%	34.9%
221005 Hire of Venue (chairs, projector, etc)	0.03	0.02	0.02	75.0%	77.1%	102.8%
221007 Books, Periodicals & Newspapers	0.01	0.00	0.00	75.0%	8.6%	11.4%
221008 Computer supplies and Information Technology (IT)	0.01	0.01	0.01	75.0%	50.9%	67.9%
221009 Welfare and Entertainment	0.03	0.02	0.01	75.0%	50.4%	67.2%
221011 Printing, Stationery, Photocopying and Binding	0.02	0.02	0.01	75.0%	34.4%	45.9%
222001 Telecommunications	0.03	0.02	0.03	75.0%	80.8%	107.7%
222002 Postage and Courier	0.01	0.01	0.01	75.0%	46.3%	61.7%
223001 Property Expenses	0.02	0.02	0.01	75.0%	46.3%	61.8%
223003 Rent – (Produced Assets) to private entities	1.47	1.10	0.91	75.0%	62.0%	82.6%
223004 Guard and Security services	0.10	0.08	0.04	75.0%	41.1%	54.8%
223005 Electricity	0.08	0.06	0.07	75.0%	86.7%	115.6%
223006 Water	0.01	0.01	0.00	75.0%	48.9%	65.1%
226001 Insurances	0.01	0.01	0.00	75.0%	25.0%	33.3%
227001 Travel inland	0.28	0.21	0.08	75.0%	29.3%	39.1%
227002 Travel abroad	0.27	0.20	0.13	75.0%	49.1%	65.5%
227004 Fuel, Lubricants and Oils	0.04	0.03	0.02	75.0%	54.7%	73.0%
228002 Maintenance - Vehicles	0.03	0.02	0.02	75.0%	51.2%	68.2%
<b>Total for Vote</b>	<b>4.55</b>	<b>3.42</b>	<b>2.59</b>	75.0%	56.8%	75.7%

**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
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# Vote:204 Mission in India

## QUARTER 3: Highlights of Vote Performance

<b>Program 1652 Overseas Mission Services</b>	<b>4.55</b>	<b>3.42</b>	<b>2.59</b>	<b>75.0%</b>	<b>56.8%</b>	<b>75.7%</b>
<i>Recurrent SubProgrammes</i>						
01 Headquarters New Delhi	4.55	3.42	2.59	75.0%	56.8%	75.7%
<b>Total for Vote</b>	<b>4.55</b>	<b>3.42</b>	<b>2.59</b>	<b>75.0%</b>	<b>56.8%</b>	<b>75.7%</b>

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

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Released</b>	<b>Spent</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>%Releases Spent</b>
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# 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	US\$ Thousand
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### Program: 52 Overseas Mission Services

#### Recurrent Programmes

#### Subprogram: 01 Headquarters New Delhi

#### Outputs Provided

#### Output: 01 Cooperation frameworks

Agreements made to MDAs in accredited to MoUs signing; High level Visits coordinated.	1. The Mission was represented at the farewell diner and awards ceremony of the International Solar Alliance training in Gurugram where trainees from 15 member states including Uganda received training on renewable energy from the ITEK program	Item	Spent
- Special envoys & Delegations led to Uganda.		211103 Allowances (Inc. Casuals, Temporary)	803,818
- Certification and attestation of document.		211105 Missions staff salaries	211,738
- Consular visit.		213001 Medical expenses (To employees)	32,732
- Diaspora community assistance and Marriage cert		221007 Books, Periodicals & Newspapers	444
Regional and international peace and security promoted	1. The HoM was invited together with other diplomatic Heads of Missions to attend a tour by the Government of India (GOI) to the much contested parts of Northern India i.e. the Kashmir region in order to Understand the steps taken by GOI to resolve conflict in the region	221008 Computer supplies and Information Technology (IT)	3,444
		222001 Telecommunications	21,710
		222002 Postage and Courier	5,873
		223003 Rent – (Produced Assets) to private entities	695,147
		223004 Guard and Security services	42,270
		223005 Electricity	48,748
		223006 Water	3,322
		226001 Insurances	2,974
		227001 Travel inland	45,776
		227002 Travel abroad	79,489

#### Reasons for Variation in performance

The activities for the quarter were not fully exhausted following the CoVID-19 pandemic outbreak that has led to the closure of all public gatherings and restricted the movement of people as well

The activities for the quarter were not fully exhausted following the CoVID-19 pandemic outbreak that has led to the closure of all public gatherings and restricted the movement of people as well

<b>Total</b>	<b>1,997,485</b>
Wage Recurrent	211,738
Non Wage Recurrent	1,785,747
<b>AIA</b>	<b>0</b>

#### Output: 02 Consular services

Ugandan Diaspora mobilized and empowered for national development . Protocol and consular services provided	1. Issued 10 emergency travel documents to Ugandans	Item	Spent
	2. issues 5 No objection certificates to Ugandans who had traveled to India for medical reasons	211103 Allowances (Inc. Casuals, Temporary)	61,001
	3. Received a System Auditor from the Office of the Auditor general to asses the effectiveness of the recently upgraded Navision accounting system	212201 Social Security Contributions	12,603
	4. Received a team from AGO who were in charge of upgrading the Missions accounting system from NAV 2008 to the current NAV 2018	221009 Welfare and Entertainment	12,594
		221011 Printing, Stationery, Photocopying and Binding	145
		223001 Property Expenses	10,195
		227004 Fuel, Lubricants and Oils	22,572
		228002 Maintenance - Vehicles	16,254

# 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	US\$ Thousand
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### Reasons for Variation in performance

The activities for the quarter were not fully exhausted following the CoVID-19 pandemic outbreak that has led to the closure of all public gatherings and restricted the movement of people as well

<b>Total</b>	<b>135,363</b>
Wage Recurrent	0
Non Wage Recurrent	135,363
<i>AIA</i>	0

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

# 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	US\$ Thousand
Uganda's tourism grown and expanded commercial /Economic diplomacy promoted	4. The Mission is in a drive to have an Indian investor to set up a marble factory in Uganda. To achieve this objective, HoM took a sample of stone to this factory in India to establish if there is a viable source of marble in Uganda.	<b>Item</b>	<b>Spent</b>
• Number of scholarships sourced		211103 Allowances (Inc. Casuals, Temporary)	43,672
• Value of financial and other resources mobilized		221001 Advertising and Public Relations	41,637
• Number of MOUs or Agreements signed		221002 Workshops and Seminars	4,005
• Number of companies contacted and investment projects attracted		221005 Hire of Venue (chairs, projector, etc)	23,611
• Number of joint ventures		221008 Computer supplies and Information Technology (IT)	3,384
Uganda's public diplomacy promoted	1. The Mission was represented by the Minister Counselor to the Independence day celebrations of Sri-Lanka which is one of the countries accredited to the Mission in New Delhi.	221011 Printing, Stationery, Photocopying and Binding	8,012
Commercial/ economic diplomacy promoted		222001 Telecommunications	4,489
• number of tourists arrivals from countries of accreditation		223003 Rent – (Produced Assets) to private entities	215,027
• volume of FDIs from countries of accreditation to Uganda	2. The Mission was also represented by the MC to The Maurya Girl's School as a chief guest at the school event and to give a Motivational talk to the young people.	223005 Electricity	19,685
• Volume and value of Uganda's export to India and countries of accreditation.	1. The DHoM lead a delegation of Indian business people from the state of Gujarat under their organisation called Uganda Gujarat Business Association(UGBA) to Uganda to scout for business opportunities and how they can do business in Uganda. The team met with the speaker of Parliament as well as officials from the Ministry of Foreign Affairs in Uganda.	227001 Travel inland	36,926
		227002 Travel abroad	51,738
commercial/ economic diplomacy promoted	2. The Mission was also represented at an International Crafts, coffee and tea exhibition in Fridabad. The event was attended by representatives from over 150 countries. The Mission representatives shared knowledge on how to the coffee and crafts industry of Uganda with the different participants.		
	3. The HoM graced the Lemon Ideas Start-up contest which is now on its 5th edition as the chief Guest. The firm seeks to empower talented individuals to convert their Ideas into viable business ventures. it has so far nurtured and empowered over 1000 entrepreneurs and businesses		

### Reasons for Variation in performance

The activities for the quarter were not fully exhausted following the CoVID-19 pandemic outbreak that has led to the closure of all public gatherings and restricted the movement of people as well

<b>Total</b>	<b>452,187</b>
Wage Recurrent	0
Non Wage Recurrent	452,187



# 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	US\$ Thousand
		AIA	0
		<b>Total For SubProgramme</b>	<b>2,585,035</b>
		Wage Recurrent	211,738
		Non Wage Recurrent	2,373,297
		AIA	0
		<b>GRAND TOTAL</b>	<b>2,585,035</b>
		Wage Recurrent	211,738
		Non Wage Recurrent	2,373,297
		GoU Development	0
		External Financing	0
		AIA	0

# 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	US\$ Thousand
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### Program: 52 Overseas Mission Services

#### Recurrent Programmes

#### Subprogram: 01 Headquarters New Delhi

#### Outputs Provided

#### Output: 01 Cooperation frameworks

3 Annual working visits organised  
 -corporate social responsibility activities held  
 - LOIs signed  
 -special envoys & delegations led to Uganda  
 -  
 - capacity building projects initiated

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	230,231
211105 Missions staff salaries	67,235
213001 Medical expenses (To employees)	12,632
221007 Books, Periodicals & Newspapers	143
221008 Computer supplies and Information Technology (IT)	10
222001 Telecommunications	9,356
222002 Postage and Courier	1,324
223003 Rent – (Produced Assets) to private entities	166,998
223004 Guard and Security services	14,115
223005 Electricity	15,613
223006 Water	123
227001 Travel inland	23,104

#### Reasons for Variation in performance

The activities for the quarter were not fully exhausted following the CoVID-19 pandemic outbreak that has led to the closure of all public gatherings and restricted the movement of people as well

The activities for the quarter were not fully exhausted following the CoVID-19 pandemic outbreak that has led to the closure of all public gatherings and restricted the movement of people as well

<b>Total</b>	<b>540,882</b>
Wage Recurrent	67,235
Non Wage Recurrent	473,647
AIA	0

#### Output: 02 Consular services

-- liase with relevant stake holders to offer protocol and consular services  
 -number of visas issued  
 -ugandans visited in detention and medical facilities  
 -number of death cases handled  
 -number of consular cases handled to conclusion-disseminate visa and other consular information about Uganda and India and countries of accreditation  
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Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	29,576
212201 Social Security Contributions	6,154
221009 Welfare and Entertainment	4,753
221011 Printing, Stationery, Photocopying and Binding	74
223001 Property Expenses	2,098
227004 Fuel, Lubricants and Oils	5,215
228002 Maintenance - Vehicles	7,087

#### Reasons for Variation in performance

The activities for the quarter were not fully exhausted following the CoVID-19 pandemic outbreak that has led to the closure of all public gatherings and restricted the movement of people as well

<b>Total</b>	<b>54,957</b>
Wage Recurrent	0

# 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
		Non Wage Recurrent	54,957
		AIA	0

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

	Item	Spent
- Number of Road shows held	211103 Allowances (Inc. Casuals, Temporary)	815
Tourism Expos held	221001 Advertising and Public Relations	2,094
-liase with ICCR to organise cultural performances-Business expos organised.	221002 Workshops and Seminars	1,461
1.ICT infrastructure and equipment secured	221005 Hire of Venue (chairs, projector, etc)	14,137
	221011 Printing, Stationery, Photocopying and Binding	2,273
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- Uganda's products promoted	222001 Telecommunications	256
-increased scholarships secured	223003 Rent – (Produced Assets) to private entities	160,367
-developed skills development programs initiated	223005 Electricity	14,669
	227001 Travel inland	8,412
	227002 Travel abroad	9,865

### Reasons for Variation in performance

The activities for the quarter were not fully exhausted following the CoVID-19 pandemic outbreak that has led to the closure of all public gatherings and restricted the movement of people as well

	<b>Total</b>	<b>214,349</b>
	Wage Recurrent	0
	Non Wage Recurrent	214,349
	AIA	0
	<b>Total For SubProgramme</b>	<b>810,189</b>
	Wage Recurrent	67,235
	Non Wage Recurrent	742,954
	AIA	0
	<b>GRAND TOTAL</b>	<b>810,189</b>
	Wage Recurrent	67,235
	Non Wage Recurrent	742,954
	GoU Development	0
	External Financing	0
	AIA	0

# Vote:204 Mission in India

## QUARTER 4: 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>		
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### Program: 52 Overseas Mission Services

#### Recurrent Programmes

#### Subprogram: 01 Headquarters New Delhi

#### Outputs Provided

#### Output: 01 Cooperation frameworks

The activities for the quarter were not fully exhausted following the CoVID-19 pandemic outbreak that has led to the closure of all public gatherings and restricted the movement of people as well	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	211103 Allowances (Inc. Casuals, Temporary)	(60,598)	0	(60,598)
The activities for the quarter were not fully exhausted following the CoVID-19 pandemic outbreak that has led to the closure of all public gatherings and restricted the movement of people as well	211105 Missions staff salaries	17,426	0	17,426
	213001 Medical expenses (To employees)	15,373	0	15,373
	221007 Books, Periodicals & Newspapers	3,439	0	3,439
	221008 Computer supplies and Information Technology (IT)	1,529	0	1,529
	222001 Telecommunications	(3,706)	0	(3,706)
	222002 Postage and Courier	3,643	0	3,643
	223003 Rent – (Produced Assets) to private entities	176,722	0	176,722
	223004 Guard and Security services	34,818	0	34,818
	223005 Electricity	(5,248)	0	(5,248)
	223006 Water	1,777	0	1,777
	226001 Insurances	5,947	0	5,947
	227001 Travel inland	67,678	0	67,678
	227002 Travel abroad	34,808	0	34,808
	<b>Total</b>	<b>293,609</b>	<b>0</b>	<b>293,609</b>
	<b>Wage Recurrent</b>	<b>17,426</b>	<b>0</b>	<b>17,426</b>
	<b>Non Wage Recurrent</b>	<b>276,183</b>	<b>0</b>	<b>276,183</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Output: 02 Consular services

Continue to provide consular services and facilitate and coordinate a repatriation of Ugandan citizens amid the COVID-19 pandemic	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	211103 Allowances (Inc. Casuals, Temporary)	235,056	0	235,056
Continue to provide consular services and facilitate and coordinate a repatriation of Ugandan citizens amid the COVID-19 pandemic	212201 Social Security Contributions	15,009	0	15,009
	221009 Welfare and Entertainment	6,156	0	6,156
	221011 Printing, Stationery, Photocopying and Binding	408	0	408
	223001 Property Expenses	6,305	0	6,305
	227004 Fuel, Lubricants and Oils	8,355	0	8,355
	228002 Maintenance - Vehicles	7,568	0	7,568
	<b>Total</b>	<b>278,857</b>	<b>0</b>	<b>278,857</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>278,857</b>	<b>0</b>	<b>278,857</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Vote:204 Mission in India

## QUARTER 4: 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>		
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### Output: 04 Promotion of trade, tourism, education, and investment

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Continue to provide consular services and facilitate and coordinate a repatriation of Ugandan citizens amid the COVID-19 pandemic	211103 Allowances (Inc. Casuals, Temporary)	48,546	0	48,546
The activities for the quarter were not fully exhausted following the CoVID-19 pandemic outbreak that has led to the closure of all public gatherings and restricted the movement of people as well	213001 Medical expenses (To employees)	11,250	0	11,250
	221001 Advertising and Public Relations	72,571	0	72,571
	221002 Workshops and Seminars	7,474	0	7,474
	221005 Hire of Venue (chairs, projector, etc)	(654)	0	(654)
The activities for the quarter were not fully exhausted following the CoVID-19 pandemic outbreak that has led to the closure of all public gatherings and restricted the movement of people as well	221008 Computer supplies and Information Technology (IT)	1,704	0	1,704
	221011 Printing, Stationery, Photocopying and Binding	9,206	0	9,206
	222001 Telecommunications	1,824	0	1,824
The activities for the quarter were not fully exhausted following the CoVID-19 pandemic outbreak that has led to the closure of all public gatherings and restricted the movement of people as well	223003 Rent – (Produced Assets) to private entities	14,670	0	14,670
	223005 Electricity	(4,010)	0	(4,010)
The activities for the quarter were not fully exhausted following the CoVID-19 pandemic outbreak that has led to the closure of all public gatherings and restricted the movement of people as well	227001 Travel inland	61,367	0	61,367
	227002 Travel abroad	34,352	0	34,352
	<b>Total</b>	<b>258,300</b>	<b>0</b>	<b>258,300</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>258,300</b>	<b>0</b>	<b>258,300</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Development Projects

<b>GRAND TOTAL</b>	<b>830,766</b>	<b>0</b>	<b>830,766</b>
<b>Wage Recurrent</b>	<b>17,426</b>	<b>0</b>	<b>17,426</b>
<b>Non Wage Recurrent</b>	<b>813,340</b>	<b>0</b>	<b>813,340</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>