

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 | 0.149 | 50.0% | 48.8% | 97.5% |
| Non Wage | 4.249 | 2.124 | 1.692 | 50.0% | 39.8% | 79.6% |
| 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 | 2.277 | 1.841 | 50.0% | 40.4% | 80.8% |
| Total GoU+Ext Fin (MTEF) | 4.554 | 2.277 | 1.841 | 50.0% | 40.4% | 80.8% |
| Arrears | 0.000 | 0.000 | 0.000 | 0.0% | 0.0% | 0.0% |
| Total Budget | 4.554 | 2.277 | 1.841 | 50.0% | 40.4% | 80.8% |
| <i>A.I.A Total</i> | 0.000 | 0.000 | 0.000 | 0.0% | 0.0% | 0.0% |
| Grand Total | 4.554 | 2.277 | 1.841 | 50.0% | 40.4% | 80.8% |
| Total Vote Budget Excluding Arrears | 4.554 | 2.277 | 1.841 | 50.0% | 40.4% | 80.8% |

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 | 1.84 | 50.0% | 40.4% | 80.8% |
| Total for Vote | 4.55 | 2.28 | 1.84 | 50.0% | 40.4% | 80.8% |

Matters to note in budget execution

1. The variances in absorption are due to the slow start to the year but as the COVID-19 restrictions are being eased more each day, the Mission hopes to have activities in all the other countries of accreditation as well other than only focusing on India. The Mission currently cannot travel and have activities in the other countries of accreditation because of the recent restrictions to international travel that have been put in place by the different governments however currently activities can take place in India following the GOI SOP's on public gatherings.

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 | |
| 0.360 Bn Shs | <i>SubProgram/Project :01 Headquarters New Delhi</i> |

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| | | |
|---|---|---|
| | Reason: Activities are still ongoing and more will be organized and participated in as the year progresses. Absorption will improve in Q3 and Q4. | |
| <i>Items</i> | | |
| | 135,456,493.927 UShs | 227002 Travel abroad |
| | Reason: Activity still ongoing and more will be organized and participated in as the year progresses | |
| | 112,117,478.390 UShs | 227001 Travel inland |
| | Reason: Activity still ongoing and more will be organized and participated in as the year progresses | |
| | 28,558,425.945 UShs | 223004 Guard and Security services |
| | Reason: Activity still ongoing and more will be organized and participated in as the year progresses | |
| | 27,326,922.596 UShs | 221001 Advertising and Public Relations |
| | Reason: Activity still ongoing and more will be organized and participated in as the year progresses | |
| | 10,732,452.346 UShs | 228002 Maintenance - Vehicles |
| | Reason: Activity still ongoing and more will be organized and participated in as the year progresses | |
| (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: SOPHIE BIRUNGI - 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 2020/21 | Actuals By END Q2 |
| Number of cooperation frameworks negotiated and concluded | Number | 10 | 2 |

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 2020/21 | Actuals By END Q2 |
| No. of Multilateral cooperation frameworks negotiated or signed | Number | 5 | 1 |

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| | | | |
|--|--------------------------|------------------------|--------------------------|
| No. of Bilateral cooperation frameworks negotiated or signed. | Number | 5 | 1 |
| KeyOutPut : 02 Consulars services | | | |
| Key Output Indicators | Indicator Measure | Planned 2020/21 | Actuals By END Q2 |
| No. of official visits facilitated | Number | 10 | 3 |
| Number of Visas issued to foreigners travelling to Uganda. | Number | 50 | 0 |
| KeyOutPut : 04 Promotion of trade, tourism, education, and investment | | | |
| Key Output Indicators | Indicator Measure | Planned 2020/21 | Actuals By END Q2 |
| No. of scholarships secured | Number | 200 | 20 |
| No. of export markets accessed. | Number | 6 | 2 |
| No. of scholarships secured. | Number | 200 | 20 |

Performance highlights for the Quarter

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QUARTER 2: Highlights of Vote Performance

1. CORPERATION FRAMEWORK

1. The Mission honored all its obligations in line with the budget towards its supplier's staff and rentals by making all relevant payments on time

2. COMMERCIAL DIPLOMACY

1. The Mission organized a trade and investment in Noida aimed at showcasing the investment and tourism potential of Uganda
2. One two-day business forum was held in Gujarat and presentations made to over 100 business people in Ahmadabad on the business potential of Uganda
3. The Mission organized and attended 5 webinars on investment where they were attended by many Indian business people and with presentations from relevant Ugandan government agencies such as the UIA, URA etc to address questions about investment in Uganda directly. Many of the attendees were always impressed with the initiative to bring the concerned parties to answer their questions directly.
4. The Mission held 3(three) meetings with the investors in Jaipur and visited factories in Jaipur who were interested in coming to set up business in Uganda. These included the RIICO, jewelry factory, Soar Mama.
5. The Mission was also requested by the Ministry of Foreign affairs-Uganda to verify a company which had won a government tender. The mission was tasked to verify the legitimacy of this company in India as it was an Indian company.
6. The Mission also visited the first special economic zone in Kandla and also held a knowledge sharing meeting with the Amul dairy institute officials.
7. The Mission also visited Gujarat Amul Chocolate factory who are interested in sharing chocolate making technology with the investors from Uganda.
8. The Mission held high level meetings with a company in Gujarat that manufactures disposable medical equipment and was highly interested in exporting these to the Ugandan market.
9. The Mission also had a meeting with the Anand Agricultural institute in Gujarat who were willing to offer up to 50 scholarships to students from Uganda
10. The Head of Misssion travelled to Uganda for her annual leave but while there she signed 2 MOUs with Gulu and Muni Universities in collaboration with Lemon school of entrepreneurship on providing online education amidst the new normal of COVID-19.
11. The HOM also visited the newly built Arua industrial park with the view of attracting Indian Business people in going to set up their factories in the west Nile region of Uganda.
12. Finally, the HOM while in Uganda engaged with Investors from India on the possibility of setting up a meat processing plant in Soroti and Katakwi.

CONSULAR

1. The Mission organized 2 Diaspora meetings in Bangalore, Mumbai and Pune to address issues faced by the Ugandan Diaspora and offer them solutions including the formation of Diaspora leadership committees.
2. The Mission organized one meeting with the Diaspora in Bangalore towards re-habilitating the Ugandan Diaspora on how they can start and run legitimate business in India and back home
3. Issued 15 emergency travel documents to Ugandans wanting to exit India despite losing or having expired passports
4. The Mission helped apply for FRRO exit permits and overstay penalty valuation for Ugandans wishing to return home
5. The mission 2 issued letters of no objection to Ugandans who had lost their loved ones and were wishing to repatriate the bodies
6. Continued to handle 100% of all consular related cases.
7. Visited and verified the existence of 3 Ugandan pensioners as directed by the MOFA to identify and report back to HQ to enable for their pension be processed and sent to them in Keralla

TOURISM

1. The Mission celebrated the Uganda Independence Day by publishing an article in the print media and on the Mission website about the investment, tourism, business potential of Uganda as a top destination to consider

V3: Details of Releases and Expenditure

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

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QUARTER 2: Highlights of Vote Performance

| <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 | 2.28 | 1.84 | 50.0% | 40.4% | 80.8% |
| <i>Class: Outputs Provided</i> | 4.55 | 2.28 | 1.84 | 50.0% | 40.4% | 80.8% |
| 165201 Cooperation frameworks | 3.05 | 1.53 | 1.33 | 50.0% | 43.4% | 86.9% |
| 165202 Consulars services | 0.55 | 0.28 | 0.20 | 50.0% | 35.3% | 70.6% |
| 165204 Promotion of trade, tourism, education, and investment | 0.95 | 0.47 | 0.32 | 50.0% | 33.7% | 67.3% |
| Total for Vote | 4.55 | 2.28 | 1.84 | 50.0% | 40.4% | 80.8% |

Table V3.2: 2020/21 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 | 2.28 | 1.84 | 50.0% | 40.4% | 80.8% |
| 211103 Allowances (Inc. Casuals, Temporary) | 1.48 | 0.74 | 0.68 | 50.0% | 45.5% | 91.1% |
| 211105 Missions staff salaries | 0.31 | 0.15 | 0.15 | 50.0% | 48.8% | 97.5% |
| 212201 Social Security Contributions | 0.04 | 0.02 | 0.02 | 50.0% | 39.9% | 79.7% |
| 213001 Medical expenses (To employees) | 0.08 | 0.04 | 0.04 | 50.0% | 49.9% | 99.9% |
| 221001 Advertising and Public Relations | 0.12 | 0.06 | 0.03 | 50.0% | 27.7% | 55.3% |
| 221002 Workshops and Seminars | 0.02 | 0.01 | 0.01 | 50.0% | 39.3% | 78.6% |
| 221005 Hire of Venue (chairs, projector, etc) | 0.03 | 0.02 | 0.01 | 50.0% | 46.1% | 92.2% |
| 221007 Books, Periodicals & Newspapers | 0.01 | 0.00 | 0.00 | 50.0% | 3.7% | 7.3% |
| 221008 Computer supplies and Information Technology (IT) | 0.02 | 0.01 | 0.00 | 50.0% | 2.5% | 4.9% |
| 221009 Welfare and Entertainment | 0.04 | 0.02 | 0.02 | 50.0% | 50.0% | 100.0% |
| 221011 Printing, Stationery, Photocopying and Binding | 0.02 | 0.01 | 0.01 | 50.0% | 21.4% | 42.7% |
| 222001 Telecommunications | 0.04 | 0.02 | 0.01 | 50.0% | 39.0% | 78.1% |
| 222002 Postage and Courier | 0.01 | 0.01 | 0.00 | 50.0% | 26.0% | 51.9% |
| 223001 Property Expenses | 0.04 | 0.02 | 0.01 | 50.0% | 23.2% | 46.4% |
| 223003 Rent – (Produced Assets) to private entities | 1.43 | 0.71 | 0.71 | 50.0% | 49.8% | 99.5% |
| 223004 Guard and Security services | 0.09 | 0.04 | 0.02 | 50.0% | 17.4% | 34.7% |
| 223005 Electricity | 0.12 | 0.06 | 0.06 | 50.0% | 49.8% | 99.7% |
| 223006 Water | 0.01 | 0.00 | 0.00 | 50.0% | 40.2% | 80.5% |
| 226001 Insurances | 0.01 | 0.01 | 0.01 | 50.0% | 42.9% | 85.7% |
| 227001 Travel inland | 0.26 | 0.13 | 0.02 | 50.0% | 7.3% | 14.5% |
| 227002 Travel abroad | 0.32 | 0.16 | 0.03 | 50.0% | 8.3% | 16.5% |
| 227004 Fuel, Lubricants and Oils | 0.04 | 0.02 | 0.02 | 50.0% | 39.0% | 78.0% |
| 228002 Maintenance - Vehicles | 0.03 | 0.02 | 0.01 | 50.0% | 16.2% | 32.4% |
| Total for Vote | 4.55 | 2.28 | 1.84 | 50.0% | 40.4% | 80.8% |

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

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| <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 | 2.28 | 1.84 | 50.0% | 40.4% | 80.8% |
| <i>Recurrent SubProgrammes</i> | | | | | | |
| 01 Headquarters New Delhi | 4.55 | 2.28 | 1.84 | 50.0% | 40.4% | 80.8% |
| Total for Vote | 4.55 | 2.28 | 1.84 | 50.0% | 40.4% | 80.8% |

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 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 |
|--|--|---------|
| 1. Three peace building initiatives participated in. | 211103 Allowances (Inc. Casuals, Temporary) | 481,958 |
| Three peace building initiatives participated in. | 211105 Missions staff salaries | 148,963 |
| Three peace building initiatives participated in. | 213001 Medical expenses (To employees) | 32,070 |
| Four Media /public relations releases issued | 221007 Books, Periodicals & Newspapers | 190 |
| 01 National Day and cultural events organised | 221008 Computer supplies and Information Technology (IT) | 520 |
| 06 National Days attended | 222001 Telecommunications | 3,257 |
| | 222002 Postage and Courier | 3,293 |
| 01 National Day and cultural events organised | 223003 Rent – (Produced Assets) to private entities | 561,246 |
| 06 National Days attended | 223004 Guard and Security services | 15,184 |
| | 223005 Electricity | 32,803 |
| one staff retreat organised | 223006 Water | 2,736 |
| | 226001 Insurances | 5,098 |
| 07 engagements held with Government officials and agencies for bilateral/regional/international discussions/talks/meetings/conferences | 227001 Travel inland | 15,366 |
| | 227002 Travel abroad | 24,303 |
| Reasons for Variation in performance | | |
| Activity still ongoing and more will be organized and participated in as the year progresses | | |

Total 1,326,989

Wage Recurrent 148,963

Non Wage Recurrent 1,178,026

AIA 0

Output: 02 Consular services

| | Item | Spent |
|---|---|---------|
| Consular activities handled | 211103 Allowances (Inc. Casuals, Temporary) | 132,657 |
| Consular activities handled | 212201 Social Security Contributions | 15,493 |
| Consular activities handled | 221009 Welfare and Entertainment | 17,596 |
| 50 visas issued | 221011 Printing, Stationery, Photocopying and Binding | 244 |
| 30 official visits facilitated with protocol services | 223001 Property Expenses | 8,650 |
| | 227004 Fuel, Lubricants and Oils | 15,294 |
| | 228002 Maintenance - Vehicles | 5,149 |

Reasons for Variation in performance

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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 |
|------------------------|---|--|------------------|
|------------------------|---|--|------------------|

Activity still ongoing and more will be organized and participated in as the year progresses

| | |
|--------------------|----------------|
| Total | 195,083 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 195,083 |
| <i>AIA</i> | 0 |

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

| | Item | Spent |
|--|---|---------|
| 06 trade and business promotion events participated in. | 211103 Allowances (Inc. Casuals, Temporary) | 60,865 |
| 06 trade and business promotion events participated in. | 213001 Medical expenses (To employees) | 7,444 |
| 05 Tourism Expos participated in. | 221001 Advertising and Public Relations | 33,812 |
| 05 Tourism Expos participated in. | 221002 Workshops and Seminars | 6,012 |
| 05 Tourism Expos participated in. | 221005 Hire of Venue (chairs, projector, etc) | 14,118 |
| 05 Tourism Expos participated in. | 221011 Printing, Stationery, Photocopying and Binding | 4,819 |
| 04 Investment promotional forums organized | 222001 Telecommunications | 10,428 |
| 04 Investment promotional forums organized | 223003 Rent – (Produced Assets) to private entities | 149,798 |
| 04 Investment promotional forums organized | 223005 Electricity | 25,321 |
| 18 engagement held to source for training opportunities | 227001 Travel inland | 3,682 |
| 18 engagement held to source for training opportunities | 227002 Travel abroad | 2,519 |
| 18 engagement held to source for training opportunities | | |
| 03 MoUs/Agreements negotiated/signed on transfer of appropriate technologies to Uganda | | |
| 03 MoUs/Agreements negotiated/signed on transfer of appropriate technologies to Uganda | | |
| Engagements held for lines of credit provided through EXIM Bank of India and other funding sources in other countries of accreditation | | |
| Engagements held for lines of credit provided through EXIM Bank of India and other funding sources in other countries of accreditation | | |
| 04 Diaspora mobilization events organized | | |
| 04 Diaspora mobilization events organized | | |

Reasons for Variation in performance

Activity still ongoing and more will be organized and participated in as the year progresses

| | |
|--------------|----------------|
| Total | 318,817 |
|--------------|----------------|

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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 | <i>US\$ Thousand</i> |
|------------------------|--|--|--------------------------|
| | | Wage Recurrent | 0 |
| | | Non Wage Recurrent | 318,817 |
| | | <i>AIA</i> | 0 |
| | | Total For SubProgramme | 1,840,889 |
| | | Wage Recurrent | 148,963 |
| | | Non Wage Recurrent | 1,691,926 |
| | | <i>AIA</i> | 0 |
| | | GRAND TOTAL | 1,840,889 |
| | | Wage Recurrent | 148,963 |
| | | Non Wage Recurrent | 1,691,926 |
| | | GoU Development | 0 |
| | | External Financing | 0 |
| | | <i>AIA</i> | 0 |

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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

| | | Item | Spent |
|---|---|--|---------|
| - 1 peace building initiative participated in- 1 peace building initiative participated in- 1 peace building initiative participated in- 2 media publications printed | -one meeting attended in Bangalore focused on ensuring a peaceful co-existence of the Ugandan community in Bangalore with their fellow Africans and the police. | 211103 Allowances (Inc. Casuals, Temporary) | 223,468 |
| - Continue updating the Mission website on a regular basis- celebrate the Independence day scientifically with staff since gatherings are not permitted due to the COVID situation- 2 high level meetings held to discuss trade with Indian authorities | - 1 meeting held in Bangalore with the police to address issue of continuous brutal arrests of Ugandans | 211105 Missions staff salaries | 78,453 |
| | | 213001 Medical expenses (To employees) | 20,271 |
| | | 221007 Books, Periodicals & Newspapers | 190 |
| | | 221008 Computer supplies and Information Technology (IT) | 520 |
| | - One publication about Uganda was put in all news papers to showcase the pearl of Africa as we celebrated the national day on 9th October 2020 | 222001 Telecommunications | 204 |
| | - The Mission has kept updating the Mission website with recent and relevant information from time to time | 222002 Postage and Courier | 811 |
| | - The Mission celebrated the national day with only the staff of the embassy strictly following the SOPs regarding public gatherings amid the COVID-19 pandemic | 223003 Rent – (Produced Assets) to private entities | 40,266 |
| | - Attended high level meetings between Uganda civil aviation and their counterparts in India via virtual platform to discuss the possibility of Uganda airlines route to India(Mumbai) | 223004 Guard and Security services | 8,967 |
| | - Held a high level meeting with the international solar alliance (ISA) attended also by the officials from Ministry of Energy(Uganda) towards ensuring we embrace the programs of ISA in Uganda. | 223005 Electricity | 376 |
| | | 223006 Water | 194 |
| | | 226001 Insurances | 5,098 |
| | | 227001 Travel inland | 13,339 |
| | | 227002 Travel abroad | 24,303 |

Reasons for Variation in performance

Activity still ongoing and more will be organized and participated in as the year progresses

| | | |
|--|--------------------|----------------|
| | Total | 416,461 |
| | Wage Recurrent | 78,453 |
| | Non Wage Recurrent | 338,008 |
| | AIA | 0 |

Output: 02 Consulars services

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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 |
|---|---|---|---|
| -Carry out 2 more prison visits in the quarter- handle 100% of all consular related issues presented to the Mission- continue to issue emergency travel documents and No objection certificates to Ugandans that might need them- continue to issue emergency travel documents and No objection certificates to Ugandans that might need them- continue to offer consular and protocol services to visiting delegations to the Missions area of accreditation | <ul style="list-style-type: none"> - The Mission organized a meeting in Bangalore with the Uganda community to create an organization to be able to handle cases of consular nature much more easily -the Mission organized meeting with the Ugandan diaspora in Pune and Mumbai towards addressing issues raised by the Ugandans living in these states/cities - The Mission issues 10 emergency travel documents to Ugandans with expired or lost passports to travel home - The Mission issued no Objection letters to all patients that required them to access treatment from Indian hospitals - The Mission issues 15 emergency travel documents to Ugandans with expired or lost passports to travel home - The Mission issued no Objection letters to all patients that required them to access treatment from Indian hospitals -No visas were issued because of the new VISA online process rolled out by the Ministry of internal affairs/immigration- Uganda - the Mission has so far organized 5 consular visits to Ugandan diaspora in different states of India | Item 211103 Allowances (Inc. Casuals, Temporary) 212201 Social Security Contributions 221009 Welfare and Entertainment 223001 Property Expenses 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles | Spent 33,050 11,037 12,852 2,506 7,666 3,703 |

Reasons for Variation in performance

Activity still ongoing and more will be organized and participated in as the year progresses

| | |
|--------------------|---------------|
| Total | 70,814 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 70,814 |
| <i>AIA</i> | 0 |

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

QUARTER 2: Outputs and Expenditure in Quarter

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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 |
|----------------------------|------------------------------------|---|------------------|
|----------------------------|------------------------------------|---|------------------|

Reasons for Variation in performance

Activity still ongoing and more will be organized and participated in as the year progresses

| | | |
|-------------------------------|--------------------|----------------|
| | Total | 157,042 |
| | Wage Recurrent | 0 |
| | Non Wage Recurrent | 157,042 |
| | AIA | 0 |
| Total For SubProgramme | 644,317 | |
| | Wage Recurrent | 78,453 |
| | Non Wage Recurrent | 565,864 |
| | AIA | 0 |
| GRAND TOTAL | 644,317 | |
| | Wage Recurrent | 78,453 |
| | Non Wage Recurrent | 565,864 |
| | GoU Development | 0 |
| | External Financing | 0 |
| | AIA | 0 |

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QUARTER 3: Revised Workplan

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

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 |
|--|--|--------------------|------------------|----------------|
| | 211103 Allowances (Inc. Casuals, Temporary) | 13,521 | 0 | 13,521 |
| | 211105 Missions staff salaries | 3,813 | 0 | 3,813 |
| | 221007 Books, Periodicals & Newspapers | 2,398 | 0 | 2,398 |
| | 221008 Computer supplies and Information Technology (IT) | 6,621 | 0 | 6,621 |
| | 222001 Telecommunications | 58 | 0 | 58 |
| | 222002 Postage and Courier | 3,051 | 0 | 3,051 |
| | 223004 Guard and Security services | 28,558 | 0 | 28,558 |
| | 223005 Electricity | 22 | 0 | 22 |
| | 223006 Water | 664 | 0 | 664 |
| | 226001 Insurances | 849 | 0 | 849 |
| | 227001 Travel inland | 60,270 | 0 | 60,270 |
| | 227002 Travel abroad | 80,582 | 0 | 80,582 |
| | Total | 200,408 | 0 | 200,408 |
| | Wage Recurrent | 3,813 | 0 | 3,813 |
| | Non Wage Recurrent | 196,595 | 0 | 196,595 |
| | AIA | 0 | 0 | 0 |

Output: 02 Consulars services

| | Item | Balance b/f | New Funds | Total |
|---|---|--------------------|------------------|---------------|
| | 211103 Allowances (Inc. Casuals, Temporary) | 51,964 | 0 | 51,964 |
| | 212201 Social Security Contributions | 3,935 | 0 | 3,935 |
| | 221009 Welfare and Entertainment | 4 | 0 | 4 |
| 10 Visas issued. GOU switched to visa online and on arrival for travelers from India | 221011 Printing, Stationery, Photocopying and Binding | 124 | 0 | 124 |
| | 223001 Property Expenses | 10,000 | 0 | 10,000 |
| 10 official visits facilitated because of travel restrictions because of COVID-19 lockdowns on travel | 227004 Fuel, Lubricants and Oils | 4,303 | 0 | 4,303 |
| | 228002 Maintenance - Vehicles | 10,732 | 0 | 10,732 |
| | Total | 81,063 | 0 | 81,063 |
| | Wage Recurrent | 0 | 0 | 0 |
| | Non Wage Recurrent | 81,063 | 0 | 81,063 |
| | AIA | 0 | 0 | 0 |

Vote:204

Mission in India

QUARTER 3: Revised Workplan

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

| Item | Balance b/f | New Funds | Total |
|--|----------------|-----------|----------------|
| 211103 Allowances (Inc. Casuals, Temporary) | 614 | 0 | 614 |
| 213001 Medical expenses (To employees) | 56 | 0 | 56 |
| 221001 Advertising and Public Relations | 27,327 | 0 | 27,327 |
| 221002 Workshops and Seminars | 1,640 | 0 | 1,640 |
| 221005 Hire of Venue (chairs, projector, etc) | 1,187 | 0 | 1,187 |
| 221008 Computer supplies and Information Technology (IT) | 3,392 | 0 | 3,392 |
| 221011 Printing, Stationery, Photocopying and Binding | 6,660 | 0 | 6,660 |
| 222001 Telecommunications | 3,781 | 0 | 3,781 |
| 223003 Rent – (Produced Assets) to private entities | 3,297 | 0 | 3,297 |
| 223005 Electricity | 165 | 0 | 165 |
| 227001 Travel inland | 51,847 | 0 | 51,847 |
| 227002 Travel abroad | 54,874 | 0 | 54,874 |
| Total | 154,840 | 0 | 154,840 |
| <i>Wage Recurrent</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| <i>Non Wage Recurrent</i> | <i>154,840</i> | <i>0</i> | <i>154,840</i> |
| <i>AIA</i> | <i>0</i> | <i>0</i> | <i>0</i> |

Development Projects

| | | | |
|---------------------------|----------------|----------|----------------|
| GRAND TOTAL | 436,312 | 0 | 436,312 |
| <i>Wage Recurrent</i> | <i>3,813</i> | <i>0</i> | <i>3,813</i> |
| <i>Non Wage Recurrent</i> | <i>432,499</i> | <i>0</i> | <i>432,499</i> |
| <i>GoU Development</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| <i>External Financing</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| <i>AIA</i> | <i>0</i> | <i>0</i> | <i>0</i> |