

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	0.228	0.205	74.7%	67.2%	89.9%
	Non Wage	4.249	3.168	2.937	74.6%	69.1%	92.7%
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%
GoU Total		4.554	3.396	3.142	74.6%	69.0%	92.5%
Total GoU+Ext Fin (MTEF)		4.554	3.396	3.142	74.6%	69.0%	92.5%
Arrears		0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget		4.554	3.396	3.142	74.6%	69.0%	92.5%
A.I.A Total		0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total		4.554	3.396	3.142	74.6%	69.0%	92.5%
Total Vote Budget Excluding Arrears		4.554	3.396	3.142	74.6%	69.0%	92.5%

Table V1.2: Releases and Expenditure by Program*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
Program: 1652 Overseas Mission Services	4.55	3.40	3.14	74.6%	69.0%	92.5%
Total for Vote	4.55	3.40	3.14	74.6%	69.0%	92.5%

Matters to note in budget execution

- There has been a recent surge in covid-19 cases in India which prompted the Government of India to institute another country's wide lockdown without allowing many flights as well. This further made work difficult again just as it was picking up after the first round of the pandemic
- However the Mission has resorted to holding all events, meetings and consular issues through virtual means such as zoom, emails , etc

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

(i) Major unspent balances	
Programs , Projects	
Program 1652 Overseas Mission Services	
0.431 Bn Shs	SubProgram/Project :01 Headquarters New Delhi
Reason:	

Vote:204 Mission in India

QUARTER 3: Highlights of Vote Performance

Items	
155,243,756.998 UShs	227001 Travel inland
Reason: Activities still ongoing despite the recent surge of COVID-19 Cases in India specifically	
132,320,380.460 UShs	227002 Travel abroad
Reason: Activities still ongoing despite the recent surge of COVID-19 Cases in India specifically	
57,519,474.379 UShs	221001 Advertising and Public Relations
Reason: Activities still ongoing despite the recent surge of COVID-19 Cases in India specifically	
30,194,479.487 UShs	223004 Guard and Security services
Reason: activity atill ongoing and is pending the procurement of CCTV cameras for the Mission and upgrade of the Internet to support the system	
12,562,041.588 UShs	221008 Computer supplies and Information Technology (IT)
Reason: Activities still ongoing despite the recent surge of COVID-19 Cases in India specifically	
<i>(ii) Expenditures in excess of the original approved budget</i>	

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 Q3
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 Q3
No. of Multilateral cooperation frameworks negotiated or signed	Number	5	1
No. of Bilateral cooperation frameworks negotiated or signed.	Number	5	1

Vote:204 Mission in India

QUARTER 3: Highlights of Vote Performance

KeyOutPut : 02 Consulars services			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q3
No. of official visits facilitated	Number	10	2
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 Q3
No. of scholarships secured	Number	200	10
No. of export markets accessed.	Number	6	2
No. of scholarships secured.	Number	200	10

Performance highlights for the Quarter

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. The Mission organized a follow up 3 day staff retreat to address the issues that were raise in the previous year's Missions inspection exercise. This retreat was facilitated by Amb. Tayebwa Phillip who had been instructed to do this activity by the PS
3. The Mission attended a 3 day national day celebration of Sri Lanka in Colombo and thereafter had meetings with the Minister of Foreign Affairs- Sri Lanka to discuss relations between the two countries

2. COMMERCIAL DIPLOMACY

1. The Mission attended to a request by the Ministry of Energy through the Ministry of foreign affairs to verify the contractual capacity of one of the final contenders (Larson & Tubro Company) for a multibillion shilling electricity expansion project in Uganda.
2. The Mission was represented by the DHoM at the annual aero India expo in Bangalore where he attended with the Minister of Defense from Uganda.
3. The Mission through the HOM and the SS attended a meeting with the international solar alliance to further push for the adoption of the project in Uganda. The meeting also involved online attendance from the commissioners in the Ministries of Energy and Agriculture
4. The Mission in an effort to attract leather manufacturing and processing had fruitful visit to the leather factories and shoe manufacturing plants in Agra with successful meetings that could yield into FDI into Uganda after the pandemic
5. The Mission also travelled to the remote villages in Kolkata where SOLA MAMA an organization trains local women in the use of solar, repair and Manufacture of solar products. These also pledged to continue to offer the same to Ugandan women as soon as the pandemic ends
6. The Mission held 7 different meetings at the Mission with potential business people who were interested in doing business with Uganda including Education institutions, Medical supplies, Machine Manufacture etc

CONSULAR

1. Issued 17 emergency travel documents to Ugandans wanting to exit India despite losing or having expired passports
2. The Mission helped apply for FRRO exit permits and overstay penalty valuation for Ugandans wishing to return home
3. The mission 3 issued letters of no objection to Ugandans who had lost their loved ones and were wishing to repatriate the bodies
4. Continued to handle 100% of all consular related cases.
5. - Held meeting with the Nigerian association in India (Ainsca) on finding a lasting relationship with the Ugandans living in India

TOURISM

1. The Mission attended the Seras Mella in Uter Pradesh. This is an expo geared towards promoting of tourism activities in our localities

V3: Details of Releases and Expenditure

Vote:204

Mission in India

QUARTER 3: Highlights of Vote Performance

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

<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	3.40	3.14	74.6%	69.0%	92.5%
<i>Class: Outputs Provided</i>	<i>4.55</i>	<i>3.40</i>	<i>3.14</i>	<i>74.6%</i>	<i>69.0%</i>	<i>92.5%</i>
165201 Cooperation frameworks	3.05	2.29	2.37	75.0%	77.5%	103.2%
165202 Consulars services	0.55	0.40	0.27	73.2%	48.2%	65.8%
165204 Promotion of trade, tourism, education, and investment	0.95	0.70	0.51	73.8%	53.7%	72.8%
Total for Vote	4.55	3.40	3.14	74.6%	69.0%	92.5%

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>	<i>4.55</i>	<i>3.40</i>	<i>3.14</i>	<i>74.6%</i>	<i>69.0%</i>	<i>92.5%</i>
211103 Allowances (Inc. Casuals, Temporary)	1.48	1.10	0.97	73.9%	65.6%	88.7%
211105 Missions staff salaries	0.31	0.23	0.21	74.7%	67.2%	89.9%
212201 Social Security Contributions	0.04	0.03	0.02	74.7%	61.7%	82.6%
213001 Medical expenses (To employees)	0.08	0.06	0.07	74.7%	88.3%	118.3%
221001 Advertising and Public Relations	0.12	0.09	0.03	74.7%	27.7%	37.0%
221002 Workshops and Seminars	0.02	0.01	0.01	62.5%	39.3%	62.9%
221005 Hire of Venue (chairs, projector, etc)	0.03	0.02	0.02	62.5%	59.1%	94.6%
221007 Books, Periodicals & Newspapers	0.01	0.00	0.00	74.7%	6.5%	8.7%
221008 Computer supplies and Information Technology (IT)	0.02	0.02	0.01	86.3%	26.6%	30.9%
221009 Welfare and Entertainment	0.04	0.03	0.02	78.0%	57.8%	74.1%
221011 Printing, Stationery, Photocopying and Binding	0.02	0.02	0.01	74.7%	29.7%	39.8%
222001 Telecommunications	0.04	0.03	0.03	81.6%	76.7%	93.9%
222002 Postage and Courier	0.01	0.01	0.00	74.7%	36.2%	48.5%
223001 Property Expenses	0.04	0.03	0.03	78.0%	69.6%	89.3%
223003 Rent – (Produced Assets) to private entities	1.43	1.08	1.40	75.6%	98.1%	129.7%
223004 Guard and Security services	0.09	0.07	0.04	74.7%	40.2%	53.8%
223005 Electricity	0.12	0.09	0.10	81.2%	85.6%	105.5%
223006 Water	0.01	0.01	0.01	74.7%	87.9%	117.6%
226001 Insurances	0.01	0.01	0.01	72.3%	42.9%	59.3%
227001 Travel inland	0.26	0.19	0.03	72.3%	13.1%	18.1%
227002 Travel abroad	0.32	0.23	0.10	72.3%	31.5%	43.6%
227004 Fuel, Lubricants and Oils	0.04	0.03	0.02	72.3%	62.0%	85.8%
228002 Maintenance - Vehicles	0.03	0.02	0.01	72.3%	40.3%	55.8%
Total for Vote	4.55	3.40	3.14	74.6%	69.0%	92.5%

Vote:204

Mission in India

QUARTER 3: Highlights of Vote Performance

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	3.40	3.14	74.6%	69.0%	92.5%
<i>Recurrent SubProgrammes</i>						
01 Headquarters New Delhi	4.55	3.40	3.14	74.6%	69.0%	92.5%
Total for Vote	4.55	3.40	3.14	74.6%	69.0%	92.5%

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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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

		Item	Spent
1. Three peace building initiatives participated in.	-attended at the annual aero India expo in Bangalore focused on Military planes and defense systems	211103 Allowances (Inc. Casuals, Temporary)	717,497
Three peace building initiatives participated in.	- held meeting with the Nigerian association in India (Ainsca) on finding a lasting relationship with the Ugandans living in India	211105 Missions staff salaries	205,192
Three peace building initiatives participated in.		213001 Medical expenses (To employees)	55,279
Four Media /public relations releases issued		221007 Books, Periodicals & Newspapers	335
01 National Day and cultural events organised	- Mission has kept regularly updating the Mission website with relevant information about Uganda	221008 Computer supplies and Information Technology (IT)	5,610
06 National Days attended	Attended the national day in Colombo - Sri lanka	222001 Telecommunications	10,098
01 National Day and cultural events organised	The Mission held 7 different meetings at the Mission with potential business people who were interested in doing business with Uganda including Education institutions, Medical supplies, Machine Manufacture etc	222002 Postage and Courier	4,596
06 National Days attended		223003 Rent – (Produced Assets) to private entities	1,123,599
one staff retreat organised		223004 Guard and Security services	35,149
07 engagements held with Government officials and agencies for bilateral/regional/international discussions/talks/meetings/conferences		223005 Electricity	74,551
		223006 Water	5,974
		226001 Insurances	5,098
		227001 Travel inland	23,916
		227002 Travel abroad	99,665

Reasons for Variation in performance

Activities still ongoing into Q4 despite the escalation of the COVID-19 pandemic in India specifically

Total	2,366,560
Wage Recurrent	205,192
Non Wage Recurrent	2,161,368
AIA	0

Output: 02 Consulars services

Vote:204 Mission in India

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Consular activities handled	- Held meetings with Indian officials on	Item	Spent
Consular activities handled	Uganda airlines inaugural flight to India	211103 Allowances (Inc. Casuals, Temporary)	158,177
Consular activities handled	1. Issued 27 emergency travel documents to Ugandans wanting to exit India despite	212201 Social Security Contributions	23,981
50 visas issued	losing or having expired passports	221009 Welfare and Entertainment	20,344
30 official visits facilitated with protocol services	3. The mission 3 issued letters of no objection to Ugandans who had lost their loved ones and were wishing to repatriate the bodies	221011 Printing, Stationery, Photocopying and Binding	566
	-No visas were issued because of the new VISA online process rolled out by the Ministry of internal affairs/immigration-Uganda	223001 Property Expenses	25,956
	- the Mission received and offered protocol services to two VIP during the period.	227004 Fuel, Lubricants and Oils	24,290
		228002 Maintenance - Vehicles	12,806

Reasons for Variation in performance

Activities still ongoing into Q4 despite the escalation of the COVID-19 pandemic in India specifically
 Activities still ongoing into Q4 despite the escalation of the COVID-19 pandemic in India specifically

Total	266,121
Wage Recurrent	0
Non Wage Recurrent	266,121
<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
06 trade and business promotion events participated in.	The Mission through the HOM and the SS attended a meeting with the international solar alliance to further push for the adoption of the project in Uganda.	Item 211103 Allowances (Inc. Casuals, Temporary)	Spent 96,628
06 trade and business promotion events participated in.	The meeting also involved online attendance from the commissioners in the Ministries of Energy and Agriculture	213001 Medical expenses (To employees)	14,626
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)	18,099
04 Investment promotional forums organized		221011 Printing, Stationery, Photocopying and Binding	6,476
04 Investment promotional forums organized	The Mission attended the Seras Mella in Uter Pradesh. This is an expo geared towards promoting of tourism activities in our localities	222001 Telecommunications	16,773
04 Investment promotional forums organized		223003 Rent – (Produced Assets) to private entities	278,399
04 Investment promotional forums organized		223005 Electricity	25,321
18 engagement held to source for training opportunities	The Mission also travelled to the remote villages in Kolkata where SOLA MAMA an organization trains local women in the use of solar, repair and Manufacture of solar products. These also pledged to continue to offer the same to Ugandan women as soon as the pandemic ends	227001 Travel inland	10,382
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	The Mission in an effort to attract leather manufacturing and processing had fruitful visit to the leather factories and shoe manufacturing plants in Agra with successful meetings that could yield into FDI into Uganda after the pandemic		
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	The Mission organized a follow up 3 day staff retreat to address the issues that were raise in the previous year's Missions inspection exercise. This retreat was facilitated by Amb. Tayebwa Phillip who had been instructed to do this activity by the PS		
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	The Mission was represented by the DHoM at the annual aero India expo in Bangalore where he attended with the Minister of Defense from Uganda.		
	Continued to handle 100% of all consular related cases.		
	Held meeting with the Nigerian association in India (Ainsca) on finding a lasting relationship with the Ugandans living in India		

Reasons for Variation in performance

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
Activities still ongoing into Q4 despite the escalation of the COVID-19 pandemic in India specifically			
Activities still ongoing into Q4 despite the escalation of the COVID-19 pandemic in India specifically			
		Total	509,049
		Wage Recurrent	0
		Non Wage Recurrent	509,049
		AIA	0
		Total For SubProgramme	3,141,730
		Wage Recurrent	205,192
		Non Wage Recurrent	2,936,538
		AIA	0
		GRAND TOTAL	3,141,730
		Wage Recurrent	205,192
		Non Wage Recurrent	2,936,538
		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

	Item	Spent
- attended at the annual aero India expo in Bangalore focused on Military planes and defense systems	211103 Allowances (Inc. Casuals, Temporary)	235,539
- held meeting with the Nigerian association in India (Ainsca) on finding a lasting relationship with the Ugandans living in India	211105 Missions staff salaries	56,229
	213001 Medical expenses (To employees)	23,209
	221007 Books, Periodicals & Newspapers	145
	221008 Computer supplies and Information Technology (IT)	5,090
- Mission has kept regularly updating the Mission website with relevant information about Uganda	222001 Telecommunications	6,841
- Attended the national day in Colombo - Sri Lanka	222002 Postage and Courier	1,303
- Held meetings with Indian officials on Uganda airlines inaugural flight to India.	223003 Rent – (Produced Assets) to private entities	562,353
-	223004 Guard and Security services	19,965
	223005 Electricity	41,747
	223006 Water	3,238
	227001 Travel inland	8,551
	227002 Travel abroad	75,362

Reasons for Variation in performance

Activities still ongoing into Q4 despite the escalation of the COVID-19 pandemic in India specifically

Total	1,039,571
Wage Recurrent	56,229
Non Wage Recurrent	983,342
AIA	0

Output: 02 Consulars services

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
10 Visas issued. GOU switched to visa online and on arrival for travelers from India 10 official visits facilitated because of travel restrictions because of COVID-19 lockdowns on travel	-The Mission held 7 different meetings at the Mission with potential business people who were interested in doing business with Uganda including Education institutions, Medical supplies, Machine Manufacture etc 1. Issued 17 emergency travel documents to Ugandans wanting to exit India despite losing or having expired passports 1. Issued 17 emergency travel documents to Ugandans wanting to exit India despite losing or having expired passports -No visas were issued because of the new VISA online process rolled out by the Ministry of internal affairs/immigration-Uganda - the Mission received and offered protocol services to two VIP during the period.	Item 211103 Allowances (Inc. Casuals, Temporary) 212201 Social Security Contributions 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 223001 Property Expenses 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	Spent 25,520 8,489 2,748 322 17,306 8,996 7,657
Reasons for Variation in performance			
Activities still ongoing into Q4 despite the escalation of the COVID-19 pandemic in India specifically			
Activities still ongoing into Q4 despite the escalation of the COVID-19 pandemic in India specifically			
Total			71,038
Wage Recurrent			0
Non Wage Recurrent			71,038
AIA			0

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

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
		Item	Spent
	The Mission through the HOM and the SS attended a meeting with the international solar alliance to further push for the adoption of the project in Uganda. The meeting also involved online attendance from the commissioners in the Ministries of Energy and Agriculture	211103 Allowances (Inc. Casuals, Temporary)	35,763
		213001 Medical expenses (To employees)	7,182
		221005 Hire of Venue (chairs, projector, etc)	3,981
		221011 Printing, Stationery, Photocopying and Binding	1,658
		222001 Telecommunications	6,345
	The Mission attended the Seras Mella in Uter Pradesh. This is an expo geared towards promoting of tourism activities in our localities	223003 Rent – (Produced Assets) to private entities	128,602
		227001 Travel inland	6,701
	The Mission also travelled to the remote villages in Kolkata where SOLA MAMA an organization trains local women in the use of solar, repair and Manufacture of solar products. These also pledged to continue to offer the same to Ugandan women as soon as the pandemic ends		
	The Mission in an effort to attract leather manufacturing and processing had fruitful visit to the leather factories and shoe manufacturing plants in Agra with successful meetings that could yield into FDI into Uganda after the pandemic		
	The Mission organized a follow up 3 day staff retreat to address the issues that were raise in the previous year's Missions inspection exercise. This retreat was facilitated by Amb. Tayebwa Phillip who had been instructed to do this activity by the PS		
	The Mission was represented by the DHoM at the annual aero India expo in Bangalore where he attended with the Minister of Defense from Uganda.		
	Continued to handle 100% of all consular related cases. Held meeting with the Nigerian association in India (Ainsca) on finding a lasting relationship with the Ugandans living in India		

Reasons for Variation in performance

Activities still ongoing into Q4 despite the escalation of the COVID-19 pandemic in India specifically
 Activities still ongoing into Q4 despite the escalation of the COVID-19 pandemic in India specifically

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
		Total	190,232
		Wage Recurrent	0
		Non Wage Recurrent	190,232
		AIA	0
		Total For SubProgramme	1,300,841
		Wage Recurrent	56,229
		Non Wage Recurrent	1,244,612
		AIA	0
		GRAND TOTAL	1,300,841
		Wage Recurrent	56,229
		Non Wage Recurrent	1,244,612
		GoU Development	0
		External Financing	0
		AIA	0

Vote:204 Mission in India

QUARTER 4: 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
Due to recent surge in covid-19 cases and the subsequent lockdown of India, this initiative may not be realized	211103 Allowances (Inc. Casuals, Temporary)	22,669	0	22,669
Due to recent surge in covid-19 cases and the subsequent lockdown of India, this initiative may not be realized	211105 Missions staff salaries	23,031	0	23,031
	213001 Medical expenses (To employees)	(7,372)	0	(7,372)
Due to recent surge in covid-19 cases and the subsequent lockdown of India, this initiative may not be realized	221007 Books, Periodicals & Newspapers	3,532	0	3,532
continue to update the website and possibly some print media with useful information about Uganda in terms of investment and tourism	221008 Computer supplies and Information Technology (IT)	6,276	0	6,276
	222001 Telecommunications	(3,926)	0	(3,926)
	222002 Postage and Courier	4,881	0	4,881
Due to recent surge in covid-19 cases and the subsequent lockdown of India, this initiative may not be realized	223003 Rent – (Produced Assets) to private entities	(271,674)	0	(271,674)
continue to attend meetings using virtual means	223004 Guard and Security services	30,194	0	30,194
	223005 Electricity	(21,618)	0	(21,618)
	223006 Water	(895)	0	(895)
	226001 Insurances	3,496	0	3,496
	227001 Travel inland	85,383	0	85,383
	227002 Travel abroad	51,902	0	51,902
	Total	(74,121)	0	(74,121)
	Wage Recurrent	23,031	0	23,031
	Non Wage Recurrent	(97,152)	0	(97,152)
	AIA	0	0	0

Output: 02 Consulars services

	Item	Balance b/f	New Funds	Total
- try and organize a 2 repatriation flights to stranded Ugandans	211103 Allowances (Inc. Casuals, Temporary)	108,613	0	108,613
continue to issue travel documents to those that need them	212201 Social Security Contributions	5,040	0	5,040
continue to issue letters of no objection to patients that need them	221009 Welfare and Entertainment	7,114	0	7,114
	221011 Printing, Stationery, Photocopying and Binding	(16)	0	(16)
Due to recent surge in covid-19 cases and the subsequent lockdown of India, this initiative may not be realized	223001 Property Expenses	3,124	0	3,124
	227004 Fuel, Lubricants and Oils	4,030	0	4,030
Due to recent surge in covid-19 cases and the subsequent lockdown of India, this initiative may not be realized	228002 Maintenance - Vehicles	10,144	0	10,144
	Total	138,049	0	138,049
	Wage Recurrent	0	0	0
	Non Wage Recurrent	138,049	0	138,049
	AIA	0	0	0

Vote:204 Mission in India

QUARTER 4: Revised Workplan

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

	Item	Balance b/f	New Funds	Total
Attend any business promotional events virtually as organized	211103 Allowances (Inc. Casuals, Temporary)	(7,787)	0	(7,787)
	213001 Medical expenses (To employees)	(3,422)	0	(3,422)
continue to attend any tourism virtual expos	221001 Advertising and Public Relations	57,519	0	57,519
	221002 Workshops and Seminars	3,553	0	3,553
	221005 Hire of Venue (chairs, projector, etc)	1,032	0	1,032
	221008 Computer supplies and Information Technology (IT)	6,286	0	6,286
	221011 Printing, Stationery, Photocopying and Binding	10,671	0	10,671
organize one virtual business and investment conference	222001 Telecommunications	5,672	0	5,672
	223003 Rent – (Produced Assets) to private entities	(49,701)	0	(49,701)
take one team of Indian business people to Uganda for hands on visit	223005 Electricity	16,409	0	16,409
	227001 Travel inland	69,861	0	69,861
	227002 Travel abroad	80,418	0	80,418
	Total	190,512	0	190,512
	Wage Recurrent	0	0	0
	Non Wage Recurrent	190,512	0	190,512
continue to source for scholarships for students through virtual meetings	AIA	0	0	0

continue to engage virtually with the responsible offices back home to take up these lines of credit

continue to offer 100% consular services to all Ugandans in the countries of accreditation

engage all Ugandan's issues virtually

Development Projects

GRAND TOTAL	254,440	0	254,440
Wage Recurrent	23,031	0	23,031
Non Wage Recurrent	231,409	0	231,409
GoU Development	0	0	0
External Financing	0	0	0
AIA	0	0	0