

Vote:204 Mission in India

QUARTER 1: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

		Approved Budget	Released by End Q 1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	0.306	0.076	0.070	25.0%	23.0%	92.0%
	Non Wage	5.249	1.312	1.229	25.0%	23.4%	93.6%
Dev't.	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		5.554	1.389	1.299	25.0%	23.4%	93.5%
Total GoU+Ext Fin (MTEF)		5.554	1.389	1.299	25.0%	23.4%	93.5%
Arrears		0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget		5.554	1.389	1.299	25.0%	23.4%	93.5%
A.I.A Total		0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total		5.554	1.389	1.299	25.0%	23.4%	93.5%
Total Vote Budget Excluding Arrears		5.554	1.389	1.299	25.0%	23.4%	93.5%

Table V1.2: Releases and Expenditure by Programme and Sub-SubProgramme*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
Programme: Governance and Security	5.55	1.39	1.30	25.0%	23.4%	93.5%
Sub-SubProgramme: 52 Overseas Mission Services	5.55	1.39	1.30	25.0%	23.4%	93.5%
Total for Vote	5.55	1.39	1.30	25.0%	23.4%	93.5%

Matters to note in budget execution

1) The Mission has had a slight variance in the budget execution for Q1 mostly because of the slow opening up of the economy of India for activities and gatherings however all these will be covered up in Q2 and also in other countries of accreditation.

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

(i) Major unspent balances	
Departments , Projects	
Sub-SubProgramme 52 Overseas Mission Services	
0.240 Bn Shs	Department/Project :01 Headquarters New Delhi
Reason: the activities for the Mission are still ongoing given that the Indian economy was mainly opened up after the 2nd quarter had started as well as the other countries of accreditation	

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<i>Items</i>	
74,917,524.099 UShs	227002 Travel abroad
Reason: activities are ongoing	
36,215,825.899 UShs	223001 Property Expenses
Reason: the service provider had not submitted his bills in time hence the delay in payments	
25,712,004.965 UShs	223005 Electricity
Reason: activities are ongoing	
25,308,648.735 UShs	227001 Travel inland
Reason: activities are ongoing	
12,910,949.428 UShs	213001 Medical expenses (To employees)
Reason: activities are ongoing	
<i>(ii) Expenditures in excess of the original approved budget</i>	

V2: Performance Highlights

Table V2.1: Sub-SubProgramme Outcome and Outcome Indicators*

Sub-SubProgramme : 52 Overseas Mission Services			
Responsible Officer: SOPHIE BIRUNGI - ACCOUNTING OFFICER			
Sub-SubProgramme Outcome: Enhanced national security development , the country's image abroad and well-being of Ugandans			
Sub-SubProgramme Outcome Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
Number of cooperation frameworks negotiated and concluded	Number	11	3

Table V2.2: Budget Output Indicators*

Sub-SubProgramme : 52 Overseas Mission Services			
Department : 01 Headquarters New Delhi			
Budget OutPut : 01 Cooperation frameworks			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
No. of Multilateral cooperation frameworks negotiated or signed	Number	4	1
No. of Bilateral cooperation frameworks negotiated or signed.	Number	4	1

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Budget OutPut : 02 Consulars services			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
No. of official visits facilitated	Number	10	3
Number of Visas issued to foreigners travelling to Uganda.	Number	10	0
Budget OutPut : 04 Promotion of trade, tourism, education, and investment			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
No. of scholarships secured	Number	100	10
No. of export markets accessed.	Number	6	1
No. of scholarships secured.	Number	100	10

Performance highlights for the Quarter

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QUARTER 1: Highlights of Vote Performance

1. Corporation Framework

- The mission met all its obligation to service providers and staff in payment of its dues in a timely and accurate manner such as salaries, allowances, rents and all utilities.
- The Mission was invited to attend a diplomatic university event that was organized by the Chandigarh University. The meeting was geared towards providing scholarships on online degrees to students in Uganda amidst the new normal of online classes after the pandemic.
- The Mission was required by the Ministry of Health (U) to do a due diligence on a company that was contracted to supply oxygen machines for all regional referral hospitals. The report on finding was submitted to the relevant ministry.
- The Mission carried out a due diligence exercise that was requested by REA and UEDCL on a company L&T for the distribution of electricity In the North part of Uganda. This exercise was carried out over 3 days and the report submitted to respective government agency through the PS MOFA.
- All staff appraisals were dully carried out for both home based and local staff
- All home-based staff were enrolled to physical fitness classes on a quarterly basis
- 2 staff facilitated in the first quarter to start their masters' classes
- 1 finance committee meeting held for the quarter
- 2 management committee meetings held for the quarter

2. Consular services

- Officials from the Mission Visited the Uganda community in Bangalore on issues of meeting with the authorities such as the police and FRRO regarding the mistreatment of Ugandans (Africans) in the state
- The Mission also visited the prisoners in the state of Karnataka including 4 students who are in prison for fraud but haven't yet been convicted for over 2 years now
- The Mission provided a report on this to the Ministry of Foreign affairs in Uganda and the parents of these students on a way forward
- The Mission issues 15 emergency travel documents in the period to stranded Ugandans who had either lost or expired passports and wanted to travel back home
- The Mission also issues 5 letters of No objection to the repatriation of Ugandans who has passed away in India
- The mission also issues discount letters to Ugandans who had come to india for treatment under the hospitals that have MOUs with the Mission to provide treatment at a discounted rate
- The mission also continued to register Ugandans coming to India through the launched online registration platform by the consular office

3. Investment trade and tourism diplomacy

- The Mission dispatched a team of 2 officers on a reconesense visit to Jaipur in preparation for the scheduled road show in the city. The team was tasked with speaking to potential investors to attend, hotel to host
- The Mission organized a hybrid road show in the city of Jaipur. This was geared at attracting investment, tourism, and interest into Uganda to the business community in the state of Jaipur This included hire of venues, sound, decoration, momentous, carry bags for participants, etc
- At the road show, the HOM prepared local Ugandan food at the last dinner for the delegates to showcase the different varieties of food that are available in Uganda. These were bought from New Delhi by the Mission and prepared solely by the HOM
- The Mission visited the Nagpur cotton research institute and held meetings and a tour of their campus with an aim of linking the institute with the cotton growing regions of Uganda as well as the Uganda Cotton Development Organization. Reports were written and sent to the UCDO for follow up and implementation
- The Mission organized a team to visit Nagpur in preparation for the delegation of Ugandan small businesspeople that was later scheduled to visit India in search of SME technologies that can be set up with Minimum capital requirements. The mission visited 3 machine manufacturing facilities in the city of Nagpur, Maharastra
- The Mission organized a hybrid road show in the city of Chennai. This was geared at attracting investment, tourism, and interest into Uganda to the business community in the state of Tamil Nadu. This included hire of venues, sound, decoration, momentous, carry bags for participants, etc
- At the road show, the HOM prepared local Ugandan food at the last dinner for the delegates to showcase the different varieties of food that are available in Uganda. These were bought from Chennai by the Mission and prepared solely by the HOM
- The Mission contracted a group of Ugandan diasporas including students to form an inhouse dance troupe for the upcoming road show in Jaipur and Chennai. The group was paid a standard rate per day and all costumes were purchased by the Mission
- The Mission printed promotional materials in form of banners, flyers, books, and coffee table books to be used during the road shows as a way of show casing Uganda

V3: Details of Releases and Expenditure

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

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QUARTER 1: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Sub-SubProgramme 52 Overseas Mission Services	5.55	1.39	1.30	25.0%	23.4%	93.5%
<i>Class: Outputs Provided</i>	5.55	1.39	1.30	25.0%	23.4%	93.5%
165201 Cooperation frameworks	3.05	0.76	0.89	25.0%	29.0%	116.1%
165202 Consulars services	0.75	0.19	0.11	25.0%	14.5%	58.0%
165204 Promotion of trade, tourism, education, and investment	1.75	0.44	0.30	25.0%	17.3%	69.3%
Total for Vote	5.55	1.39	1.30	25.0%	23.4%	93.5%

Table V3.2: 2021/22 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>	5.55	1.39	1.30	25.0%	23.4%	93.5%
211103 Allowances (Inc. Casuals, Temporary)	1.64	0.41	0.35	25.0%	21.2%	84.8%
211105 Missions staff salaries	0.31	0.08	0.07	25.0%	23.0%	92.0%
212201 Social Security Contributions	0.04	0.01	0.00	25.0%	9.2%	36.7%
213001 Medical expenses (To employees)	0.08	0.02	0.01	25.0%	8.7%	34.7%
221001 Advertising and Public Relations	0.10	0.03	0.06	25.0%	58.6%	234.6%
221002 Workshops and Seminars	0.42	0.10	0.17	25.0%	42.1%	168.4%
221003 Staff Training	0.02	0.00	0.00	25.0%	0.0%	0.0%
221005 Hire of Venue (chairs, projector, etc)	0.03	0.01	0.00	25.0%	0.0%	0.0%
221007 Books, Periodicals & Newspapers	0.01	0.00	0.00	25.0%	0.0%	0.0%
221008 Computer supplies and Information Technology (IT)	0.02	0.01	0.00	25.0%	0.0%	0.0%
221009 Welfare and Entertainment	0.06	0.01	0.00	25.0%	6.0%	24.1%
221011 Printing, Stationery, Photocopying and Binding	0.02	0.01	0.00	25.0%	3.5%	14.1%
222001 Telecommunications	0.04	0.01	0.01	25.0%	19.0%	76.1%
222002 Postage and Courier	0.01	0.00	0.00	25.0%	4.0%	15.9%
223001 Property Expenses	0.16	0.04	0.00	25.0%	2.0%	7.9%
223003 Rent – (Produced Assets) to private entities	1.75	0.44	0.55	25.0%	31.6%	126.5%
223004 Guard and Security services	0.08	0.02	0.01	25.0%	10.8%	43.1%
223005 Electricity	0.13	0.03	0.01	25.0%	5.8%	23.0%
223006 Water	0.01	0.00	0.00	25.0%	0.0%	0.0%
226001 Insurances	0.01	0.00	0.00	25.0%	0.0%	0.0%
227001 Travel inland	0.25	0.06	0.04	25.0%	14.8%	59.1%
227002 Travel abroad	0.30	0.08	0.00	25.0%	0.4%	1.6%
227004 Fuel, Lubricants and Oils	0.06	0.01	0.01	25.0%	21.7%	86.8%
228002 Maintenance - Vehicles	0.03	0.01	0.00	25.0%	11.3%	45.4%
Total for Vote	5.55	1.39	1.30	25.0%	23.4%	93.5%

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QUARTER 1: Highlights of Vote Performance

Table V3.3: Releases and Expenditure by Department and Project*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Sub-SubProgramme 1652 Overseas Mission Services	5.55	1.39	1.30	25.0%	23.4%	93.5%
<i>Departments</i>						
01 Headquarters New Delhi	5.55	1.39	1.30	25.0%	23.4%	93.5%
Total for Vote	5.55	1.39	1.30	25.0%	23.4%	93.5%

Table V3.4: External Financing Releases and Expenditure by Sub-SubProgramme and Project

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
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QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Sub-SubProgramme: 52 Overseas Mission Services

Departments

Department: 01 Headquarters New Delhi

Outputs Provided

Budget Output: 01 Cooperation frameworks

		Item	Spent
•Maintain the chancery premises in good condition	-2 staff facilitated in the first quarter to start their masters classes	211103 Allowances (Inc. Casuals, Temporary)	213,358
•6 staff facilitated to attend and attain short courses related to their profession and work	- All staff appraisals were duly carried out for both home based and local staff	211105 Missions staff salaries	70,312
•100% all staff appraised	- all home based staff were enrolled to physical fitness classes on a quarterly basis	213001 Medical expenses (To employees)	6,874
•100% cases related to rewards and sanctions attended to	- 1 finance committee meeting held for the quarter	222001 Telecommunications	3,270
•Annual remittance of all collected NTR to the consolidated fund	- 2 management committee meetings held for the quarter	222002 Postage and Courier	424
•Submitted 4(four) quarterly performs reports to MOFA and MOPED through the BPS	staff retreat was rescheduled for the subsequent quarter	223003 Rent – (Produced Assets) to private entities	552,883
•Board of survey report prepared and submitted in accordance with the PFMA	-submitted the Q1 performance report on a timely basis	223004 Guard and Security services	8,672
•3 financial reports submit	-physical classes for all HBs subscribed for for the year	223005 Electricity	7,694
•Physical fitness classes attended by all staff to maintain good health and increase productivity in the work place	-held meetings with Ugandans in diaspora on how to combat human trafficking	227001 Travel inland	22,257
•Hold regular procurement committee meetings as per the PPDA act	- held meetings with Chandigarh University regarding twinning with Universities in Uganda	227002 Travel abroad	1,222
•Continue to pay the missions obligation to its suppliers and staff timely	- Printed magazines, flyers and brochures, coffee table books for promotion of Uganda		
•Participate in public diplomacy and peace building initiatives			
•Co-operate with India and other countries of accreditation to fight human and drug trafficking	due to current COVID -19 restrictions, no National days were attended		
•Initiate corporation agreements on ICT and cyber security			
. Technological transfer in areas of science, art and education			

Public relations and advocacy through PR campaigns

1 Uganda national day celebration organized

06 National days for the countries of accreditation attended

Reasons for Variation in performance

activity scheduled for next quarter

due to covid-19 no national days were attended ongoing

ongoing

scheduled for October in Q2

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QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Total	886,967
		Wage Recurrent	70,312
		Non Wage Recurrent	816,655
		Arrears	0
		AIA	0

Budget Output: 02 Consular services

		Item	Spent
. Quarterly Diaspora engagements and meetings held in the countries of accreditation	- Held one diaspora engagement in Bangalore	211103 Allowances (Inc. Casuals, Temporary)	36,095
•Eased movements of stranded Ugandans by issuing emergency travel documents to those who need them	-Issued 15 emergency travel documents	212201 Social Security Contributions	3,565
•Issue no object letters to patients and those who need to repatriate bodies back to Uganda	- - issues 5 no objection letters to repatriation of dead bodies	221002 Workshops and Seminars	50,000
•Offer 100% of protocol and diplomatic services to all delegates	- the Mission visited prisoners in the sate of Maharashtra including 4 students on the fraud case	221009 Welfare and Entertainment	3,333
• 5 prison visits to offer consular services to those that have been arrested.	- mission website is updated on a monthly basis with the key highlights of activities done by the Mission	221011 Printing, Stationery, Photocopying and Binding	331
•Encourage diaspora to engage in activities that will increase their FDI into Uganda	- held meeting with member states of the EAC to tackle human trafficking in the region	223001 Property Expenses	169
. Initiate bilateral mechanisms with India and other countries of accreditation on illegal immigration , Human and and drug trafficking and sexual exploitation	-ingoing for the FY 2021-22	227004 Fuel, Lubricants and Oils	11,975
2.Improved image for Uganda	-remitted NTR for Fy 2020-2021	228002 Maintenance - Vehicles	3,605
•Establish a data base for all Ugandan Diaspora including students, business people, the sick, and those that are illegally here on expired visas	held 1 meeting in bangalore		
•Organize and sustain a Diaspora forum in each country of accreditation with a sizable number of Ugandans	ongoing		
•Collect and remit 100% of all NTR from emergency travel certificates or verification of academic documents	ongoing and planned for the next quater		
5 visits to the deportation camps of countries of accreditation to offer Ugandans there consular assistance	1 meetinng held in bangalore		
. Meetings with diaspora	held two work shops/ road shows in Chennai and Jaipur		
. workshops with diaspora	ongoing		
. sensitization on National dialogue process	ongoing		
. Global and bi-lateral agreements	ongoing		
. Establish a Uganda diaspora network of Ugandan nationals living in countries of accreditation	ongoing		

Reasons for Variation in performance

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QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
ongoing		Total	109,072
		Wage Recurrent	0
		Non Wage Recurrent	109,072
		Arrears	0
		AIA	0

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

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QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
<ul style="list-style-type: none"> •05 investment promotional forums organized having participation from Ugandan agencies and business people •06 investment/ trade business promotion events participated in •05 tourism expos participated in India and countries of accreditation •Organize 20 meetings with potential investors and business coordinated and organized <p>Increased tourist inflows, FDI, export earnings, value of development assistance</p> <p>1.Increased tourist inflows into Uganda from India and other countries of accreditation</p> <ul style="list-style-type: none"> •Information on tourism , Investment and trade opportunities disseminated <p>12 workshops/ seminars and business forums strategically organized in all countries of accreditation</p> <p>Organized one(1) Uganda - India technology expo/ Exhibition in Uganda which attracts major players from India to visit and explore Uganda as a favorable business destination</p> <p>Carry out due diligence activities as requested by different government agencies that hope to do business with Indian companies</p> <p>Institute a vivid and sound gifting policy at the Mission through procuring gifts that will be given to high level delegates by the Mission representatives at official events , meetings and visits</p> <p>Digital engagements coordinated and organized</p> <p>2 investment/Business delegation to Uganda from all countries of accreditation coordinated and organized</p> <p>Business /private sector delegation from Uganda to countries of accreditation coordinated and organized</p> <p>Organized a cultural expo in countries of accreditation</p> <p>One road show organized in the countries of accreditation</p> <p>-Creation of a platform that encourages partnerships between Ugandan and business people in all countries of accreditation</p> <p>. Pursue government to Government MoUs , and Private sector to private sector Mous</p>	<p>two online virtual meetings held between uganda and Indian business people via zoom</p> <p>2 road shows held in Chennai and Jaipur ongoing</p> <p>5 meetings held in the Mission with potential business people including the UGBA, CII. IIA members</p> <p>printed coffee table books, flyers bags and backdrop for the promotion during the road shows</p> <p>- through the road shows organized, these managed to participate virtually</p> <p>- meetings have been held to foster good working relations that have seen the sucess of 2 road shows in Chennai and jaipur ongoing-</p> <p>2 due diligence activities done on AFCONs and oxygen plant manufacturing company ongoing</p> <p>- refurbishment of the chancery basement into a lounch</p> <p>held 2 hybrid road shows in Chennai and Jaipur</p> <p>- held 2 zoom meetings with UIA and investors in India ongoing</p> <p>ongoing- event scheduled for next quater</p> <p>- created a dance troupe consisting of Ugandan diaspora and students to perform at Mission events</p> <p>2 road shows organized in Jaipur and Chennai</p> <p>- ongoing</p> <p>ongoing</p>	<p>Item</p> <p>211103 Allowances (Inc. Casuals, Temporary)</p> <p>221001 Advertising and Public Relations</p> <p>221002 Workshops and Seminars</p> <p>221011 Printing, Stationery, Photocopying and Binding</p> <p>222001 Telecommunications</p> <p>223001 Property Expenses</p> <p>227001 Travel inland</p>	<p>Spent</p> <p>98,126</p> <p>58,802</p> <p>124,888</p> <p>507</p> <p>3,394</p> <p>2,940</p> <p>14,266</p>

Reasons for Variation in performance

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QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
ongoing		Total	302,923
		Wage Recurrent	0
		Non Wage Recurrent	302,923
		Arrears	0
		AIA	0
		Total For Department	1,298,963
		Wage Recurrent	70,312
		Non Wage Recurrent	1,228,651
		Arrears	0
		AIA	0
		GRAND TOTAL	1,298,963
		Wage Recurrent	70,312
		Non Wage Recurrent	1,228,651
		GoU Development	0
		External Financing	0
		Arrears	0
		AIA	0

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QUARTER 1: Outputs and Expenditure in Quarter

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

Departments

Department: 01 Headquarters New Delhi

Outputs Provided

Budget Output: 01 Cooperation frameworks

		Item	Spent
•1 staff facilitated to attend and attain short courses related to their profession and work	-2 staff facilitated in the first quarter to start their masters classes	211103 Allowances (Inc. Casuals, Temporary)	213,358
•100% all staff appraised	- All staff appraisals were fully carried out for both home based and local staff	211105 Missions staff salaries	70,312
•Physical fitness classes attended by all staff to maintain good health and increase productivity in the work place	- all home based staff were enrolled to physical fitness classes on a quarterly basis	213001 Medical expenses (To employees)	6,874
•1 finance committee and quarterly review meeting held every quarter	- 1 finance committee meeting held for the quarter	222001 Telecommunications	3,270
•1 Mission staff retreats to plan and promote team building held per year	- 2 management committee meetings held for the quarter	222002 Postage and Courier	424
•Submitted 4(four) quarterly performs reports to MOFA and MOPPED through the BPS system	staff retreat was rescheduled for the subsequent quarter	223003 Rent – (Produced Assets) to private entities	552,883
•Board of survey report prepared and submitted in accordance with the PFMA	-submitted the Q1 performance report on a timely basis	223004 Guard and Security services	8,672
•3 financial reports of the mission prepared and submitted in accordance with the PFMA	-physical classes for all HBs subscribed for for the year	223005 Electricity	7,694
•Subscribe for physical fitness classes for all staff and ensure that they attend the sessions	-held meetings with Ugandans in diaspora on how to combat human trafficking	227001 Travel inland	22,257
• Participate in public diplomacy and peace building initiatives	- held meetings with Chandigarh University regarding twinning with Universities in Uganda	227002 Travel abroad	1,222
• Corporate with India and other countries of accreditation to fight human and drug trafficking	- Printed magazines, flyers and brochures, coffee table books for promotion of Uganda		
• Initiate corporation agreements on ICT and cyber security	due to current COVID -19 restrictions, no National days were attended		
• All credentials presented			
• Sign 1 MOUs on security with India and other countries of accreditation			
Twinning of universities			
Organize partnerships between Universities			
Publications on the Mission website, social media platforms, print media etc			
Preparations ongoing			
Attend the national days for the countries of accreditation as and when invited			

Reasons for Variation in performance

activity scheduled for next quarter
due to covid-19 no national days were attended
ongoing

ongoing
scheduled for October in Q2

Total **886,967**
Wage Recurrent 70,312

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QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Non Wage Recurrent	816,655
		AIA	0

Budget Output: 02 Consular services

		Item	Spent
• One Quarterly Diaspora engagements and meetings held in the different countries of accreditation	- Held one diaspora engagement in Bangalore	211103 Allowances (Inc. Casuals, Temporary)	36,095
•Eased movements of stranded Ugandans by issuing emergency travel documents to those who need them	-Issued 15 emergency travel documents	212201 Social Security Contributions	3,565
•Issue no object letters to patients and those who need to repatriate bodies back to Uganda	- - issues 5 no objection letters to repatriation of dead bodies	221002 Workshops and Seminars	50,000
•Visit prisons to offer consular services to those that have been arrested and negotiate their deportation back to Uganda	- the Mission visited prisoners in the state of Maharashtra including 4 students on the fraud case	221009 Welfare and Entertainment	3,333
•Establish a data base for all Ugandan Diaspora including students, business people, the sick, and those that are illegally here on expired visas	- mission website is updated on a monthly basis with the key highlights of activities done by the Mission	221011 Printing, Stationery, Photocopying and Binding	331
• Constant update of the Mission website with relevant information on trade investment tourism and public diplomacy activities	- held meeting with member states of the EAC to tackle human trafficking in the region	223001 Property Expenses	169
• Create bilateral mechanisms with India and other countries of accreditation to enhance control over illegal immigration as a way to reduce human and drug trafficking	-remitted NTR for Fy 2020-2021	227004 Fuel, Lubricants and Oils	11,975
•Collect and remit 100% of all NTR from emergency travel certificates or verification of academic documents	held 1 meeting in bangalore	228002 Maintenance - Vehicles	3,605
2 diaspora meetings held	ongoing		
collect and remit 100% of all NTR	ongoing and planned for the next quater		
2 visits to the deportation camps of countries of accreditation to offer Ugandans there consular assistance	1 meetinnng held in bangalore		
2 Meetings with diaspora	held two work shops/ road shows in Chennai and Jaipur		
1 workshop held in India or other countries of accreditation	ongoing		
hold meetings with diaspora on promotion of national dialog	ongoing		
Coordinate meetings with government official of Uganda and their counterparts in the countries of accreditation	ongoing		
to iron out issues on Immigration, trade, security etc.	ongoing		
Establish a Uganda diaspora network of Ugandan nationals living in countries of accreditation	ongoing		

Reasons for Variation in performance

ongoing

Total	109,072
Wage Recurrent	0
Non Wage Recurrent	109,072
AIA	0

Vote:204 Mission in India

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Budget Output: 04 Promotion of trade, tourism, education, and investment			
•01 investment promotional forums organized	two online virtual meetings held between uganda and Indian business people via zoom	Item	Spent
•02 trade business promotion events participated in	2 road shows held in Chennai and Jaipur ongoing	211103 Allowances (Inc. Casuals, Temporary)	98,126
•01 tourism expos participated in all the ASEAN countries	5 meetings held in the Mission with potential business people including the UGBA, CII, IIA members	221001 Advertising and Public Relations	58,802
•Organize meetings with potential investors	printed coffee table books, flyers bags and backdrop for the promotion during the road shows	221002 Workshops and Seminars	124,888
•Acquire up to date promotional materials for tourism and investment	- through the road shows organized, these managed to participate virtually	221011 Printing, Stationery, Photocopying and Binding	507
•Organize meetings between MSMEs and Uganda Industrial research institute on matters of simple and affordable industrial machinery	- meetings have been held to foster good working relations that have seen the success of 2 road shows in Chennai and jaipur ongoing-	222001 Telecommunications	3,394
• Establish regular consultative forums of trade involving relevant Uganda cooperatives , SMEs, UEPB,UFZA,UDC,UIA,UIDB and local governments	2 due diligence activities done on AFCONs and oxygen plant manufacturing company ongoing	223001 Property Expenses	2,940
• Promote relations with trading cooperatives ,public and private trade agencies such as the India chamber of Industry (CII), Indian importers, Uganda Gujarat Business association (UGBA) , Singapore corporation ,India Industries Association (IIA) ,etc3 workshops/ seminars and business forums strategically organized in all countries of accreditation	held 2 hybrid road shows in Chennai and Jaipur	227001 Travel inland	14,266
Preparations ongoing	- held 2 zoom meetings with UIA and investors in India ongoing		
Carry out due diligence activities as requested by different government agencies that hope to do business with Indian companies	ongoing- event scheduled for next quater		
Procure high quality gifts to display at the chancery and to hand over to visiting delegations	- created a dance troupe consisting of Ugandan diaspora and students to perform at Mission events		
2 virtual meetings, webinars , expos organized with virtual exhibition stalls	2 road shows organized in Jaipur and Chennai		
Preparations ongoing	- ongoing		
Preparations ongoing	ongoing		
Develop an investor database upon which interested business people from Uganda or countries of accreditation can access to find verified business partners. Ongoing			
Pursue one government to Government MoUs , and one Private sector to private sector Mous			

Reasons for Variation in performance

ongoing

Total	302,923
Wage Recurrent	0
Non Wage Recurrent	302,923
AIA	0
Total For Department	1,298,963

Vote:204

Mission in India

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Wage Recurrent	70,312
		Non Wage Recurrent	1,228,651
		AIA	0
		GRAND TOTAL	1,298,963
		Wage Recurrent	70,312
		Non Wage Recurrent	1,228,651
		GoU Development	0
		External Financing	0
		AIA	0

Vote:204 Mission in India

QUARTER 2: Revised Workplan

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

Departments

Department: 01 Headquarters New Delhi

Outputs Provided

Budget Output: 01 Cooperation frameworks

	Item	Balance b/f	New Funds	Total
•Maintain the chancery premises in good condition	211103 Allowances (Inc. Casuals, Temporary)	34,382	0	34,382
2 staff facilitated to attend and attain short courses related to their profession and work	211105 Missions staff salaries	6,076	0	6,076
100% all staff appraised •100% cases related to rewards and sanctions attended to	213001 Medical expenses (To employees)	9,161	0	9,161
	221003 Staff Training	4,250	0	4,250
- submit q1 performance report and vote BFP and MPS, audit reports on time	221007 Books, Periodicals & Newspapers	1,294	0	1,294
	221008 Computer supplies and Information Technology (IT)	3,570	0	3,570
-hold Q2 finance committee meetings and 3 management meetings for the quarter	222001 Telecommunications	(1,613)	0	(1,613)
	222002 Postage and Courier	2,248	0	2,248
•Participate in public diplomacy and peace building initiatives •Co-operate with India and other countries of accreditation to fight human and drug trafficking •Initiate corporation agreements on ICT and cyber security	223003 Rent – (Produced Assets) to private entities	(267,260)	0	(267,260)
	223004 Guard and Security services	11,449	0	11,449
. Technological transfer in areas of science, art and education	223005 Electricity	10,469	0	10,469
	223006 Water	1,700	0	1,700
Public relations and advocacy through PR campaigns	226001 Insurances	2,974	0	2,974
1 Uganda national day celebration organized	227001 Travel inland	11,811	0	11,811
02 National days for the countries of accreditation attended	227002 Travel abroad	46,221	0	46,221
	Total	(123,269)	0	(123,269)
	Wage Recurrent	6,076	0	6,076
	Non Wage Recurrent	(129,345)	0	(129,345)
	AIA	0	0	0

Vote:204 Mission in India

QUARTER 2: Revised Workplan

Budget Output: 02 Consulars services

	Item	Balance b/f	New Funds	Total
. one Quarterly Diaspora engagements and meetings held in the countries of accreditation	211103 Allowances (Inc. Casuals, Temporary)	56,215	0	56,215
•Eased movements of stranded Ugandans by issuing emergency travel documents to those who need them	212201 Social Security Contributions	6,149	0	6,149
•Issue no object letters to patients and those who need to repatriate bodies back to Uganda	221002 Workshops and Seminars	(25,000)	0	(25,000)
•Offer 100% of protocol and diplomatic services to all delegates	221009 Welfare and Entertainment	10,467	0	10,467
• 2 prison visits to offer consular services to those that have been arrested.	221011 Printing, Stationery, Photocopying and Binding	(147)	0	(147)
•Encourage diaspora to engage in activities that will increase their FDI into Uganda	223001 Property Expenses	29,156	0	29,156
	227004 Fuel, Lubricants and Oils	(2,176)	0	(2,176)
	228002 Maintenance - Vehicles	4,336	0	4,336
	Total	79,001	0	79,001
. Initiate bilateral mechanisms with India and other countries of accreditation on illegal immigration , Human and and drug trafficking and sexual exploitation	Wage Recurrent	0	0	0
	Non Wage Recurrent	79,001	0	79,001
2.Improved image for Uganda	AIA	0	0	0
Establish a data base for all Ugandan Diaspora including students, business people, the sick, and those that are illegally here on expired visas				
•Organize and sustain a Diaspora forum in each country of accreditation with a sizable number of Ugandans				
•Collect and remit 100% of all NTR from emergency travel certificates or verification of academic documents				
2 visits to the deportation camps of countries of accreditation to offer Ugandans there consular assistance				
2 Meetings with diaspora				
2workshops with diaspora				
. sensitization on National dialogue process				
Global and bi-lateral agreements				
Establish a Uganda diaspora network of Ugandan nationals living in countries of accreditation				

Vote:204 Mission in India

QUARTER 2: Revised Workplan

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

	Item	Balance b/f	New Funds	Total
02 investment promotional forums organized having participation from Ugandan agencies and business people	211103 Allowances (Inc. Casuals, Temporary)	(28,387)	0	(28,387)
•02 investment/ trade business promotion events participated in	213001 Medical expenses (To employees)	3,750	0	3,750
	221001 Advertising and Public Relations	(33,732)	0	(33,732)
01 tourism expos participated in India and countries of accreditation	221002 Workshops and Seminars	(46,061)	0	(46,061)
	221005 Hire of Venue (chairs, projector, etc)	7,652	0	7,652
Organize 10 meetings with potential investors and business coordinated and organized	221008 Computer supplies and Information Technology (IT)	1,696	0	1,696
Increased tourist inflows, FDI, export earnings, value of development assistance	221011 Printing, Stationery, Photocopying and Binding	5,233	0	5,233
	222001 Telecommunications	3,710	0	3,710
Increased tourist inflows into Uganda from India and other countries of accreditation	223001 Property Expenses	7,060	0	7,060
	223003 Rent – (Produced Assets) to private entities	151,547	0	151,547
Information on tourism , Investment and trade opportunities disseminated	223005 Electricity	15,243	0	15,243
	227001 Travel inland	13,498	0	13,498
4 workshops/ seminars and business forums strategically organized in all countries of accreditation	227002 Travel abroad	28,697	0	28,697
	227004 Fuel, Lubricants and Oils	4,000	0	4,000
Organized one(1) Uganda - India technology expo/ Exhibition in Uganda which attracts major players from India to visit and explore Uganda as a favorable business destination	Total	133,906	0	133,906
	Wage Recurrent	0	0	0
	Non Wage Recurrent	133,906	0	133,906
Carry out due diligence activities as requested by different government agencies that hope to do business with Indian companies	AIA	0	0	0

Institute a vivid and sound gifting policy at the Mission through procuring gifts that will be given to high level delegates by the Mission representatives at official events , meetings and visits

Digital engagements coordinated and organized

2 investment/Business delegation to Uganda from all countries of accreditation coordinated and organized

Business /private sector delegation from Uganda to countries of accreditation coordinated and organized

Organized a cultural expo in countries of accreditation

One road show organized in the countries of accreditation

-Creation of a platform that encourages partnerships between Ugandan and business people in all countries of accreditation

. Pursue government to Government MoUs , and Private sector to private sector Mous

Development Projects

GRAND TOTAL	89,638	0	89,638
Wage Recurrent	6,076	0	6,076
Non Wage Recurrent	83,562	0	83,562

Vote:204 Mission in India

QUARTER 2: Revised Workplan

GoU Development	0	0	0
External Financing	0	0	0
AIA	0	0	0