

Vote:204 Mission in India

QUARTER 3: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

	Approved Budget	Released by End Q 3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	0.306	0.229	0.230	75.0%	75.3%	100.4%
Non Wage	5.249	3.577	3.460	68.1%	65.9%	96.7%
Devt. 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	3.806	3.690	68.5%	66.4%	97.0%
Total GoU+Ext Fin (MTEF)	5.554	3.806	3.690	68.5%	66.4%	97.0%
Arrears	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	5.554	3.806	3.690	68.5%	66.4%	97.0%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	5.554	3.806	3.690	68.5%	66.4%	97.0%
Total Vote Budget Excluding Arrears	5.554	3.806	3.690	68.5%	66.4%	97.0%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
Programme: Governance and Security	5.55	3.81	3.69	68.5%	66.4%	97.0%
Sub-SubProgramme: 52 Overseas Mission Services	5.55	3.81	3.69	68.5%	66.4%	97.0%
Total for Vote	5.55	3.81	3.69	68.5%	66.4%	97.0%

Matters to note in budget execution

- The Mission budget for Q3 and Q4 was greatly reduced owing to the effects of the covid-19 pandemic despite the fact that India and the other countries of accreditation had opened up for business. This affected the envelope for commercial diplomacy greatly
- The increased problem of human trafficking's and Ugandans in distress has continued to put a strain on the consular budget as its the only activity that can be done in that department
- The continued lack of development fund has also made it difficult to operate as their is no pool fit pool car as well as proper office furniture and utilities in officer residences

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

<i>(i) Major unspent balances</i>
Departments , Projects
Sub-SubProgramme 52 Overseas Mission Services

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0.215 Bn Shs	<i>Department/Project :01 Headquarters New Delhi</i>
Reason: Activities for the Mission for the quarter are still ongoing	
<i>Items</i>	
65,356,524.435 US\$	221002 Workshops and Seminars
Reason: Activities are still ongoing after the lifting of travel restrictions	
38,708,588.325 US\$	227002 Travel abroad
Reason: Activities are still ongoing after the lifting of travel restrictions	
32,733,884.187 US\$	223001 Property Expenses
Reason: Financial year activities are still ongoing	
19,928,696.059 US\$	213001 Medical expenses (To employees)
Reason: Financial year is still ongoing	
15,950,839.448 US\$	223004 Guard and Security services
Reason: financial year is still ongoing	
(ii) Expenditures in excess of the original approved budget	
Sub-SubProgramme 52 Overseas Mission Services	
0.016 Bn Shs	<i>Department/Project :01 Headquarters New Delhi</i>
Reason:	
<i>Items</i>	
15,549,444.918 US\$	221001 Advertising and Public Relations
Reason: Difference was realized in the subsequent quarter	

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 Q3
Number of cooperation frameworks negotiated and concluded	Number	11	4

Table V2.2: Budget Output Indicators*

Sub-SubProgramme : 52 Overseas Mission Services
Department : 01 Headquarters New Delhi

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QUARTER 3: Highlights of Vote Performance

Budget OutPut : 01 Cooperation frameworks			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q3
No. of Multilateral cooperation frameworks negotiated or signed	Number	4	1
No. of Bilateral cooperation frameworks negotiated or signed.	Number	4	2
Budget OutPut : 02 Consulars services			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q3
No. of official visits facilitated	Number	10	4
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 Q3
No. of scholarships secured	Number	100	30
No. of export markets accessed.	Number	6	2
No. of scholarships secured.	Number	100	30

Performance highlights for the Quarter

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QUARTER 3: Highlights of Vote Performance

1. Corporation Framework

- i) 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.
- ii) The Mission received a new DHOM, who was settled in and all her entitlements paid
- iii) The Mission printed some promotional materials to be used for the quarter

2. Consular

- I. The Mission visited prisons in Pune and Mumbai as well organised a meeting with Uganda diaspora regarding selecting their leadership
- II. The Mission continued to Issue emergency travel documents as well as No objection certificates to transplant patients as well as the deceased
- III. Protocol services were offered to delegations of VIPS from Uganda visiting India

3. Investment trade and tourism

- I. The DhoM represented the Mission at the due diligence meetings with the suppliers of an oxygen machine for Uganda Hospitals as requested by the Ministry of Health
- II. The Mission was invited to Aurangabad to attend meetings with potential investors in the fields of textile and ceramics. These were also interested in Joining the private sector delegation to Uganda
- III. The team from the Mission headed by the Commercial officer also proceeded to Telangana to meet other businesspeople in the state
- IV. The team headed by the HoM visited Mumbai to attend meetings with a team from Uganda airlines regarding realising a route from EBB to India (BOM and New Delhi)
- V. Following the road shows that were organised in Chennai in Q1 the Mission lead by the HoM, SS and TS visited Chennai on a follow up exercise to meet with prospective businesspeople as well to follow up on the promises made by different individuals who attended the road shows
- VI. The Mission paid a deposit for the upcoming Uganda- India private sector delegations visit that was schedule to take Indian businesspeople to visit Uganda
- VII. The Mission was also invited to attend a graduation for a business incubation school (Lemon school of entrepreneurship) which had participants in the final stage from Uganda with brilliant business ideas. Event was held in Nagpur, Maharashtra
- VIII. The HE visited Mumbai to attend some high-level meetings regarding Uganda that had been organised by the Honorary council in Mumbai. She was accompanied by the SS
- IX. The DhOM represented the Mission in Bihar and Lucknow where he attended meetings and signed an MOU on trade with Uganda with the business community in the region.

V3: Details of Releases and Expenditure

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

<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	3.81	3.69	68.5%	66.4%	97.0%
<i>Class: Outputs Provided</i>	5.55	3.81	3.69	68.5%	66.4%	97.0%
165201 Cooperation frameworks	3.05	2.08	2.44	68.2%	80.0%	117.2%
165202 Consulars services	0.75	0.55	0.32	73.0%	43.1%	59.0%
165204 Promotion of trade, tourism, education, and investment	1.75	1.17	0.92	67.1%	52.8%	78.8%
Total for Vote	5.55	3.81	3.69	68.5%	66.4%	97.0%

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
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QUARTER 3: Highlights of Vote Performance

Class: Outputs Provided	5.55	3.81	3.69	68.5%	66.4%	97.0%
211103 Allowances (Inc. Casuals, Temporary)	1.64	1.08	1.05	66.1%	64.2%	97.1%
211105 Missions staff salaries	0.31	0.23	0.23	75.0%	75.3%	100.4%
212201 Social Security Contributions	0.04	0.02	0.01	50.0%	26.3%	52.6%
213001 Medical expenses (To employees)	0.08	0.06	0.04	75.0%	49.8%	66.4%
221001 Advertising and Public Relations	0.10	0.08	0.12	75.0%	115.5%	154.0%
221002 Workshops and Seminars	0.42	0.29	0.23	70.2%	54.4%	77.6%
221003 Staff Training	0.02	0.01	0.01	75.0%	87.0%	116.0%
221005 Hire of Venue (chairs, projector, etc)	0.03	0.02	0.02	75.0%	76.3%	101.8%
221007 Books, Periodicals & Newspapers	0.01	0.00	0.00	50.0%	5.7%	11.3%
221008 Computer supplies and Information Technology (IT)	0.02	0.02	0.02	75.0%	88.7%	118.2%
221009 Welfare and Entertainment	0.06	0.04	0.02	65.9%	39.8%	60.4%
221011 Printing, Stationery, Photocopying and Binding	0.02	0.02	0.01	64.4%	59.0%	91.5%
222001 Telecommunications	0.04	0.02	0.02	54.7%	57.7%	105.4%
222002 Postage and Courier	0.01	0.01	0.01	75.0%	51.8%	69.1%
223001 Property Expenses	0.16	0.11	0.08	71.8%	51.0%	71.0%
223003 Rent – (Produced Assets) to private entities	1.75	1.24	1.36	70.7%	77.7%	109.9%
223004 Guard and Security services	0.08	0.05	0.03	62.6%	42.8%	68.3%
223005 Electricity	0.13	0.10	0.09	75.0%	69.7%	93.0%
223006 Water	0.01	0.01	0.00	75.0%	62.5%	83.3%
226001 Insurances	0.01	0.01	0.00	51.2%	39.5%	77.2%
227001 Travel inland	0.25	0.19	0.15	75.0%	60.6%	80.8%
227002 Travel abroad	0.30	0.15	0.11	50.0%	37.3%	74.6%
227004 Fuel, Lubricants and Oils	0.06	0.04	0.05	75.0%	85.5%	113.9%
228002 Maintenance - Vehicles	0.03	0.02	0.01	75.0%	35.6%	47.5%
Total for Vote	5.55	3.81	3.69	68.5%	66.4%	97.0%

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	3.81	3.69	68.5%	66.4%	97.0%
<i>Departments</i>						
01 Headquarters New Delhi	5.55	3.81	3.69	68.5%	66.4%	97.0%
Total for Vote	5.55	3.81	3.69	68.5%	66.4%	97.0%

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 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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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	- constantly repair , decorate, display and ensure chancery is a good representation of the Image of Uganda	211103 Allowances (Inc. Casuals, Temporary)	694,750
•6 staff facilitated to attend and attain short courses related to their profession and work	1 staff facilitated to pursue their Masters and PHD course at Delhi University for the semester	211105 Missions staff salaries	230,021
•100% all staff appraised	- local stuff appraised - all HBS appraised	213001 Medical expenses (To employees)	36,738
•100% cases related to rewards and sanctions attended to	-Q3 report submitted in time - vote BFP prepared in time - Vote MPS prepared and submitted -9 months accounts prepared -Submitted accounts information requested by OAG	221003 Staff Training	14,796
•Annual remittance of all collected NTR to the consolidated fund	1 finance committee meeting held	221007 Books, Periodicals & Newspapers	293
•Submitted 4(four) quarterly performs reports to MOFA and MOPED through the BPS	Held diaspora 5 diaspora meetings in different states of India to combat trafficking and visit those in Jail	221008 Computer supplies and Information Technology (IT)	15,503
•Board of survey report prepared and submitted in accordance with the PFMA	- held meeting with Amrita University who gave Uganda 30 scholarships	222001 Telecommunications	6,360
•3 financial reports submit	- Printed magazines, flyers and brochures, coffee table books for promotion of Uganda	222002 Postage and Courier	5,536
•Physical fitness classes attended by all staff to maintain good health and increase productivity in the work place	Attended national days for other countries of accreditation	223003 Rent – (Produced Assets) to private entities	1,141,836
•Hold regular procurement committee meetings as per the PPDA act	- attended the Indian National republic day celebrations	223004 Guard and Security services	34,412
•Continue to pay the missions obligation to its suppliers and staff timely		223005 Electricity	62,590
•Participate in public diplomacy and peace building initiatives		223006 Water	4,247
•Co-operate with India and other countries of accreditation to fight human and drug trafficking		226001 Insurances	4,704
•Initiate corporation agreements on ICT and cyber security		227001 Travel inland	87,281
. Technological transfer in areas of science, art and education		227002 Travel abroad	103,420

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

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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	UShs Thousand
1 finance committee meeting to be held in subsequent quater other items to be printed in subsequent quater N/A ended for the financial year Financial year is still ongoing year on going other meetings organized for subsequent quater - local stuff appraised - all HBS appraised The other staff will be facilitated in Q4 financial year ongoing			
Total			2,442,487
Wage Recurrent			230,021
Non Wage Recurrent			2,212,466
Arrears			0
AIA			0

Budget Output: 02 Consulars services

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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
<p>. Quarterly Diaspora engagements and meetings held in the countries of accreditation</p> <p>•Eased movements of stranded Ugandans by issuing emergency travel documents to those who need them</p> <p>•Issue no object letters to patients and those who need to repatriate bodies back to Uganda</p> <p>•Offer 100% of protocol and diplomatic services to all delegates</p> <p>• 5 prison visits to offer consular services to those that have been arrested.</p> <p>•Encourage diaspora to engage in activities that will increase their FDI into Uganda</p> <p>. Initiate bilateral mechanisms with India and other countries of accreditation on illegal immigration , Human and and drug trafficking and sexual exploitation</p> <p>2.Improved image for Uganda</p> <p>•Establish a data base for all Ugandan Diaspora including students, business people, the sick, and those that are illegally here on expired visas</p> <p>•Organize and sustain a Diaspora forum in each country of accreditation with a sizable number of Ugandans</p> <p>•Collect and remit 100% of all NTR from emergency travel certificates or verification of academic documents</p> <p>5 visits to the deportation camps of countries of accreditation to offer Ugandans there consular assistance</p> <p>. Meetings with diaspora</p> <p>. workshops with diaspora</p> <p>. sensitization on National dialogue process</p> <p>. Global and bi-lateral agreements</p> <p>. Establish a Uganda diaspora network of Ugandan nationals living in countries of accreditation</p>	<p>Held one diaspora engagement in goa, Bombay and Uttar Pradesh</p> <p>-Issued 20 emergency travel documents -</p> <p>- issues 7 no objection letters to repatriation of dead bodies</p> <p>the Mission visited prisoners in the Tihar Jail, Goa prison and Maharashtra</p> <p>The Mission held meetings in Mumbai with Chennai in regards to investing in Uganda</p> <p>- Continued to engage with member states of the EAC to tackle human trafficking in the region</p> <p>-created Ugandan leaderships so as to increase and improve the image of Ugandan girls among the Indian Africans community</p> <p>continued to register all Ugandans in India and other countries of accreditation in order to realized the Amnesty goal ongoing and remittance done at the end of the FY</p> <p>organized 3 visits in 3 different states jails and deportation camps</p> <p>Held diaspora4 meetings in Goa, Pune. Mumbai., Chennai and G. Noida</p> <p>ongoing</p> <p>Held diaspora meetings in Bangalore and New Delhi as they ae the cities with the largest Ugandan communities</p> <p>Meetings held with the other member states of the EAC and the Africa dean to tackle mistreatment of African nationals by the police authorities in India</p> <p>- Launched the on-line registration forms to enable the Mission collect relevant data on Ugandans in India and other countries of accreditation</p>	<p>Item</p> <p>211103 Allowances (Inc. Casuals, Temporary)</p> <p>212201 Social Security Contributions</p> <p>221002 Workshops and Seminars</p> <p>221009 Welfare and Entertainment</p> <p>221011 Printing, Stationery, Photocopying and Binding</p> <p>223001 Property Expenses</p> <p>227004 Fuel, Lubricants and Oils</p> <p>228002 Maintenance - Vehicles</p>	<p>Spent</p> <p>133,072</p> <p>10,227</p> <p>61,806</p> <p>21,978</p> <p>2,811</p> <p>42,645</p> <p>40,503</p> <p>11,311</p>

Reasons for Variation in performance

ongoing

activities ongoing
financial year ongoing

Total	324,355
Wage Recurrent	0
Non Wage Recurrent	324,355

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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	UShs Thousand
		Arrears	0
		AIA	0

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

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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
<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 Increased tourist inflows, FDI, export earnings, value of development assistance 1.Increased tourist inflows into Uganda from India and other countries of accreditation •Information on tourism , Investment and trade opportunities disseminated 12 workshops/ seminars and business forums strategically organized in all countries of accreditation 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 Carry out due diligence activities as requested by different government agencies that hope to do business with Indian companies 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 	<ul style="list-style-type: none"> activities planned for subsequent quarter The Mission attended two investment meetings in Aurangabad the Mission organized a tourism expo in Maldives for the subsequent quarter 6 meetings held at the chancery with potential investors Carried out 2 follow up meetings with investors who attended the road shows in Chennai and Jaipur activity ongoing 4 meetings held to foster and promote Uganda tourism potential Follow up meetings held after the successful road shows in Jaipur and Chennai Follow up meetings held after the successful road shows in Jaipur and Chennai - Items for gifting were purchase and are continuously gifted by officers on official functions due to the lifting of lockdowns, only one business meeting was held virtually organized follow up meetings with the delegation that was taken to Uganda to ensure the goals are achieved Activity was achieved The two road shows in Jaipur and Chennai had a dance troupe that prompted Uganda in terms of culture and dance activity achieved 2 Meetings held in regards to forging partnerships with potential Ugandan business people and Indian business people 	Item <ul style="list-style-type: none"> 211103 Allowances (Inc. Casuals, Temporary) 213001 Medical expenses (To employees) 221001 Advertising and Public Relations 221002 Workshops and Seminars 221005 Hire of Venue (chairs, projector, etc) 221008 Computer supplies and Information Technology (IT) 221011 Printing, Stationery, Photocopying and Binding 222001 Telecommunications 223001 Property Expenses 223003 Rent – (Produced Assets) to private entities 223005 Electricity 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils 	Spent <ul style="list-style-type: none"> 224,754 2,688 115,827 164,249 23,369 3,178 11,166 13,859 37,596 216,664 30,591 62,571 10,150 6,664

Reasons for Variation in performance

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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
activity achieved			
activity was achieved			
ongoing			
activity was achieved			
ongoing			
the Lifting of travel restrictions rendered virtual meetings obsolete			
		Total	923,326
		Wage Recurrent	0
		Non Wage Recurrent	923,326
		Arrears	0
		AIA	0
		Total For Department	3,690,168
		Wage Recurrent	230,021
		Non Wage Recurrent	3,460,147
		Arrears	0
		AIA	0
		GRAND TOTAL	3,690,168
		Wage Recurrent	230,021
		Non Wage Recurrent	3,460,147
		GoU Development	0
		External Financing	0
		Arrears	0
		AIA	0

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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
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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•1 staff facilitated to attend and attain short courses related to their profession and work•100% all staff appraised •100% cases related to rewards and sanctions attended to•Annual remittance of all collected NTR to the consolidated fund •Submitted 4(four) quarterly performs reports to MOFA and MOFPED through the BPS •Board of survey report prepared and submitted in accordance with the PFMA •3 financial reports submit•Physical fitness classes attended by all staff to maintain good health and increase productivity in the work place •Hold regular procurement committee meetings as per the PPDA act •Continue to pay the missions obligation to its suppliers and staff timelyParticipate 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. Technological transfer in areas of science, art and education Public relations and advocacy through PR campaignsalready achieved02 National days for the countries of accreditation attended	- constantly repair , decorate, display and ensure chancery is a good representation of the Image of Uganda 1 staff facilitated to pursue their Masters and PHD course at Delhi University for the semester - local staff appraised - all HBS appraised -Q2 report submitted in time - vote BFP prepared in time - Vote MPS prepared and submitted -6 months accounts prepared - Submitted accounts information requested by OAG 1 finance committee meeting held Held diaspora 5 diaspora meetings in different states of India to combat trafficking and visit those in Jail - held meeting with Amrita University who gave Uganda 30 scholarships - Printed magazines, flyers and brochures, coffee table books for promotion of Uganda Attended national days for other countries of accreditation - attended the Indian National republic day celebrations	211103 Allowances (Inc. Casuals, Temporary) 258,116 211105 Missions staff salaries 86,512 213001 Medical expenses (To employees) 11,428 221003 Staff Training 8,357 221007 Books, Periodicals & Newspapers 145 221008 Computer supplies and Information Technology (IT) 5,094 222001 Telecommunications 3,090 222002 Postage and Courier 3,727 223003 Rent – (Produced Assets) to private entities 582,744 223004 Guard and Security services 12,733 223005 Electricity 42,235 223006 Water 848 227001 Travel inland 21,016 227002 Travel abroad 34,688

Reasons for Variation in performance

1 finance committee meeting to be held in subsequent quater
other items to be printed in subsequent quater
N/A
ended for the financial year
Financial year is still ongoing
year on going other meetings organized for subsequent quarter
- local staff appraised - all HBS appraised
The other staff will be facilitated in Q4
financial year ongoing

Total	1,070,732
Wage Recurrent	86,512
Non Wage Recurrent	984,221
AIA	0

Budget Output: 02 Consulars services

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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
<p>. Quarterly Diaspora engagements and meetings held in the countries of accreditation •Eased movements of stranded Ugandans by issuing emergency travel documents to those who need them •Issue no object letters to patients and those who need to repatriate bodies back to Uganda •Offer 100% of protocol and diplomatic services to all delegates• 2 prison visits to offer consular services to those that have been arrested.Encourage diaspora to engage in activities that will increase their FDI into Uganda. Initiate bilateral mechanisms with India and other countries of accreditation on illegal immigration , Human and and drug trafficking and sexual exploitation2.Improved image for Uganda•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 documents2 visits to the deportation camps of countries of accreditation to offer Ugandans there consular assistance Meetings with diaspora. workshops with diasporasensitization on National dialogue process. Global and bi-lateral agreements. Establish a Uganda diaspora network of Ugandan nationals living in countries of accreditation</p>	<p>Held one diaspora engagement in goa, Bombay and Utter Pradesh -Issued 20 emergency travel documents - issues 7 no objection letters to repatriation of dead bodies the Mission visited prisoners in the Tihar Jail, Goa prison and Maharastra The Mission held meetings in Mumbai with Chennai in regards to investing in Uganda - Continued to engage with member states of the EAC to tackle human trafficking in the region -created Ugandan leaderships so as to increase and improve the image of Ugandan girls among the Indian Africans community continued to register all Ugandans in India and other countries of accreditation in order to realized the Amnesty goal ongoing and remittance done at the end of the FY organized 3 visits in 3 different states jails and deportation camps Held diaspora 4 meetings in Goa, Pune. Mumbai., Chennai and G. Noida ongoing Held diaspora meetings in Bangalore and New Delhi as they ae the cities with the largest Ugandan communities Meetings held with the other member states of the EAC and the Africa dean to tackle mistreatment of African nationals by the police authorities in India - Launched the on-line registration forms to enable the Mission collect relevant data on Ugandans in India and other countries of accreditation</p>	<p>Item 211103 Allowances (Inc. Casuals, Temporary) 212201 Social Security Contributions 221002 Workshops and Seminars 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 223001 Property Expenses 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles</p>	<p>Spent 74,026 4,286 11,806 11,291 2,450 27,643 16,085 4,558</p>

Reasons for Variation in performance

ongoing

activities ongoing
financial year ongoing

Total	152,145
Wage Recurrent	0
Non Wage Recurrent	152,145
AIA	0

Budget 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
02 investment promotional forums organized having participation from Ugandan agencies and business people•02 investment/ trade business promotion events participated in05 tourism expos participated in India and countries of accreditation•Organize 10 meetings with potential investors and business coordinated and organizedIncreased tourist inflows, FDI, export earnings, value of development assistance1.Increased tourist inflows into Uganda from India and other countries of accreditation•Information on tourism , Investment and trade opportunities disseminated2 workshops/ seminars and business forums strategically organized in all countries of accreditationOrganized one(1) Uganda - India technology expo/ Exhibition in Uganda which attracts major players from India to visit and explore Uganda as a favorable business destinationCarry out due diligence activities as requested by different government agencies that hope to do business with Indian companiesInstitute 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 visitsDigital engagements coordinated and organized2 investment/Business delegation to Uganda from all countries of accreditation coordinated and organizedBusiness /private sector delegation from Uganda to countries of accreditation coordinated and organized Organized a cultural expo in countries of accreditationOne 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	activities planned for susquent quater The Mission attended two investment meetings in Aurangabad the Mission organized a tourism expo in Maldives for the subsequent quarter 6 meetings held at the chancery with potential investors Carried out 2 follow up meetings with investors who attended the road shows in Chennai and Jaipur activity ongoing 4 meetings held to foster and promote Uganda tourism potential Follow up meetings held after the successful road shows in Jaipur and Chennai Follow up meetings held after the successful road shows in Jaipur and Chennai - Items for gifting were purchase and are continuously gifted by officers on official functions due to the lifting of lockdowns, only one business meeting was held virtually organized follow up meetings with the delegation that was taken to Uganda to ensure the goals are achieved Activity was achieved The two road shows in Jaipur and Chennai had a dance troupe that prompted Uganda in terms of culture and dance activity achieved 2 Meetings held in regards to forging partnerships with potential Ugandan business people and Indian business people	Item 211103 Allowances (Inc. Casuals, Temporary) 213001 Medical expenses (To employees) 221001 Advertising and Public Relations 221002 Workshops and Seminars 221005 Hire of Venue (chairs, projector, etc) 221011 Printing, Stationery, Photocopying and Binding 222001 Telecommunications 223001 Property Expenses 223003 Rent – (Produced Assets) to private entities 223005 Electricity 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils	Spent 102,690 -34 37,594 6,644 8,095 -278 1,543 18,682 109,005 8,941 18,940 10,150 554

Reasons for Variation in performance

activity achieved
activity was achieved
ongoing

activity was achieved
ongoing
the Lifting of travel restrictions rendered virtual meetings obsolete

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	322,527
		Wage Recurrent	0
		Non Wage Recurrent	322,527
		AIA	0
		Total For Department	1,545,405
		Wage Recurrent	86,512
		Non Wage Recurrent	1,458,893
		AIA	0
		GRAND TOTAL	1,545,405
		Wage Recurrent	86,512
		Non Wage Recurrent	1,458,893
		GoU Development	0
		External Financing	0
		AIA	0

Vote:204 Mission in India

QUARTER 4: Revised Workplan

<i>US\$ Thousand</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				
•2 staff facilitated to attend and attain short courses related to their profession and work	211103 Allowances (Inc. Casuals, Temporary)	(96,817)	0	(96,817)
	211105 Missions staff salaries	(857)	0	(857)
•100% all staff appraised •100% cases related to rewards and sanctions attended to	213001 Medical expenses (To employees)	11,367	0	11,367
	221003 Staff Training	(2,046)	0	(2,046)
•Annual remittance of all collected NTR to the consolidated fund •Submitted 4(four) quarterly performs reports to MOFA and MOFPED through the BPS •Board of survey report prepared and submitted in accordance with the PFMA •3 financial reports submit	221007 Books, Periodicals & Newspapers	2,296	0	2,296
	221008 Computer supplies and Information Technology (IT)	(4,792)	0	(4,792)
	222001 Telecommunications	(1,387)	0	(1,387)
•Physical fitness classes attended by all staff to maintain good health and increase productivity in the work place	222002 Postage and Courier	2,480	0	2,480
•Hold regular procurement committee meetings as per the PPDA act •Continue to pay the missions obligation to its suppliers and staff timely	223003 Rent – (Produced Assets) to private entities	(284,966)	0	(284,966)
	223004 Guard and Security services	15,951	0	15,951
	223005 Electricity	(8,103)	0	(8,103)
•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	223006 Water	852	0	852
	226001 Insurances	1,390	0	1,390
	227001 Travel inland	14,924	0	14,924
. Technological transfer in areas of science, art and education	227002 Travel abroad	(8,535)	0	(8,535)
Public relations and advocacy through PR campaign	Total	(358,243)	0	(358,243)
Activity already achieved	Wage Recurrent	(857)	0	(857)
Activity already achieved	Non Wage Recurrent	(357,385)	0	(357,385)
	AIA	0	0	0

Vote:204 Mission in India

QUARTER 4: Revised Workplan

Budget Output: 02 Consulars services

	Item	Balance b/f	New Funds	Total
. Quarterly Diaspora engagements and meetings held in the countries of accreditation	211103 Allowances (Inc. Casuals, Temporary)	143,859	0	143,859
•Eased movements of stranded Ugandans by issuing emergency travel documents to those who need them	212201 Social Security Contributions	9,200	0	9,200
•Issue no object letters to patients and those who need to repatriate bodies back to Uganda	221002 Workshops and Seminars	13,194	0	13,194
•Offer 100% of protocol and diplomatic services to all delegate	221009 Welfare and Entertainment	14,422	0	14,422
• 5 prison visits to offer consular services to those that have been arrested.	221011 Printing, Stationery, Photocopying and Binding	(2,258)	0	(2,258)
•Encourage diaspora to engage in activities that will increase their FDI into Uganda	223001 Property Expenses	45,330	0	45,330
	227004 Fuel, Lubricants and Oils	(11,106)	0	(11,106)
	228002 Maintenance - Vehicles	12,511	0	12,511
	Total	225,151	0	225,151
. 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	225,151	0	225,151
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				
5 visits to the deportation camps of countries of accreditation to offer Ugandans there consular assistanc				
. Meetings with diaspora				
workshops 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 4: Revised Workplan

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

	Item	Balance b/f	New Funds	Total
•01 investment promotional forums organized having participation from Ugandan agencies and business people	211103 Allowances (Inc. Casuals, Temporary)	(15,536)	0	(15,536)
•01 investment/ trade business promotion events participated in	213001 Medical expenses (To employees)	8,562	0	8,562
	221001 Advertising and Public Relations	(40,619)	0	(40,619)
•02 tourism expos participated in India and countries of accreditation	221002 Workshops and Seminars	52,163	0	52,163
	221005 Hire of Venue (chairs, projector, etc)	(411)	0	(411)
•Organize 20 meetings with potential investors and business coordinated and organized	221008 Computer supplies and Information Technology (IT)	1,910	0	1,910
Increased tourist inflows, FDI, export earnings, value of development assistance	221011 Printing, Stationery, Photocopying and Binding	3,552	0	3,552
	222001 Telecommunications	350	0	350
1.Increased tourist inflows into Uganda from India and other countries of accreditation	223001 Property Expenses	(12,596)	0	(12,596)
	223003 Rent – (Produced Assets) to private entities	162,979	0	162,979
•Information on tourism , Investment and trade opportunities disseminated	223005 Electricity	15,140	0	15,140
	227001 Travel inland	20,722	0	20,722
12 workshops/ seminars and business forums strategically organized in all countries of accreditation	227002 Travel abroad	47,243	0	47,243
	227004 Fuel, Lubricants and Oils	5,336	0	5,336
Activity achieved	Total	248,793	0	248,793
Carry out due diligence activities as requested by different government agencies that hope to do business with Indian companies	Wage Recurrent	0	0	0
	Non Wage Recurrent	248,793	0	248,793
Activity achieved	AIA	0	0	0

due to the lifting of lockdowns, only one business meeting was held virtually

Activity achieved

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

one Organized a cultural expo in countries of accreditation

Activity achieved

-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	115,701	0	115,701
Wage Recurrent	(857)	0	(857)
Non Wage Recurrent	116,558	0	116,558
GoU Development	0	0	0
External Financing	0	0	0
AIA	0	0	0