

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 (UShs Billion)

	Approved Budget	Cashlimits by End Q3	Released by End Q 3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	0.306	0.229	0.229	0.184	75.0%	60.3%	80.4%
Non Wage	3.963	3.368	3.368	1.450	85.0%	36.6%	43.0%
Devt. GoU	0.250	0.250	0.250	0.131	100.0%	52.4%	52.5%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	4.518	3.847	3.847	1.765	85.1%	39.1%	45.9%
Total GoU+Ext Fin (MTEF)	4.518	3.847	3.847	1.765	85.1%	39.1%	45.9%
Arrears	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	4.518	3.847	3.847	1.765	85.1%	39.1%	45.9%
A.I.A Total	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	4.518	3.847	3.847	1.765	85.1%	39.1%	45.9%
Total Vote Budget Excluding Arrears	4.518	3.847	3.847	1.765	85.1%	39.1%	45.9%

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	4.52	3.85	1.77	85.1%	39.1%	45.9%
Total for Vote	4.52	3.85	1.77	85.1%	39.1%	45.9%

Matters to note in budget execution

the late release of funds during the quarter led to the variance in the budget Execution.

Clearance to purchase the motor Vehicle by the Government of India led to the variance it the development budget execution.

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

<i>(i) Major unspent balances</i>	
Programs , Projects	
Program 1652 Overseas Mission Services	
1.918 Bn Shs	<i>SubProgram/Project :01 Headquarters New Delhi</i>
Reason: Late release of funds and in installments; few advertising activities handled; very few countries of accreditation visited.	
<i>Items</i>	
1,165,463,180.000 UShs	223003 Rent – (Produced Ass 1/16 do private entities

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Reason: Rent was frontloaded for the entire quarter hence variation in expenditure.	
110,211,142.250 UShs	221001 Advertising and Public Relations
Reason: very few advertising activities carried out; however there is an event planned for June 17	
107,985,827.250 UShs	227002 Travel abroad
Reason: Few countries of Accreditation visited.	
98,635,813.250 UShs	211103 Allowances
Reason: return of High commissioner to headquarters and facilitation of of baggage allowance for new officer	
95,007,048.750 UShs	223005 Electricity
Reason: NA	
0.119 Bn Shs	<i>SubProgram/Project :0893 Strengthening Mission in India</i>
Reason: Late clearance from Indian Government to purchase the equipment; started procurement process late.	
<i>Items</i>	
96,912,921.000 UShs	312201 Transport Equipment
Reason: Late clearance from Indian Government to purchase the equipment; however procurement is on going.	
21,736,881.000 UShs	312203 Furniture & Fixtures
Reason: NA	
(ii) Expenditures in excess of the original approved budget	

V2: Performance Highlights

Table V2.1: Key Vote Output Indicators and Expenditures*

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans	
Programme: 1652 Overseas Mission Services				
Output: 165201 Cooperation frameworks				
<i>Description of Performance:</i>	No Data	No Data		
<i>Performance Indicators:</i>				
	Output Cost: UShs Bn:	0.000 UShs Bn:	1.367 % Budget Spent:	0.0%
Output: 165202 Consulars services				
<i>Description of Performance:</i>	No Data	No Data		
<i>Performance Indicators:</i>				
	Output Cost: UShs Bn:	0.000 UShs Bn:	0.196 % Budget Spent:	0.0%
Output: 165204 Promotion of trade, tourism, education, and investment				

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QUARTER 3: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans	
<i>Description of Performance:</i>	No Data	No Data		
<i>Performance Indicators:</i>				
	Output Cost: US\$ Bn:	0.000 US\$ Bn:	0.070 % Budget Spent:	0.0%
Program Cost:	<i>US\$ Bn:</i>	4.518 <i>US\$ Bn:</i>	1.634 % Budget Spent:	36.2%
Total Cost for Vote:	<i>US\$ Bn:</i>	4.518 <i>US\$ Bn:</i>	1.634 % Budget Spent:	36.2%

Performance highlights for the Quarter

- Attended and participated in the 8th Global Vibrant Gujarat 2017 summit which took place from 10th -13th January 2017 in Ahmadabad. attended the India pharma 2017 2nd international exhibition & conference on pharma industry Bangalore international exhibition centre, (biec), Bangalore which took place on February 11-13, 2017, whereby the event would provide ample opportunities to the business visitor from India and abroad. The delegates would be updated with the developments happening within the Indian pharmaceutical industry. The event proved to be a catalyst in providing a platform to the foreign companies to enter into joint ventures with the Indian companies which will also help in propelling the desired growth for the sector which is the need of this hour.

- Government of Karnataka, in collaboration with Department of Industrial Policy and Promotion, Government of India and Confederation of Indian Industry (CII) organized the 'Make in India Conference in Karnataka' on 13-14 February 2017, Bengaluru which the Mission at large gladly participated in attendance of the inaugural session of the conference.

The mission also repatriated remains of fallen Ugandan who was murdered by an Indian National in Bangalore; No Objection Certificates to Ugandans Were issued.

Attended Srilanka National Day celebrations

The mission through the High commissioner visited Mumbai where the Uganda Honorary consul was to establish his office; Further more visits were made to Kerala for tourism promotion purposes.

Coordinated the award of 20 training opportunities for doctors of Mulago Hospital to receive training in India.

Issued Visas worth Indian Rupees 958,145, equivalent to UGX 54,270,021 and also issued East African Tourist Visas worth UGX 3,092,58

Finalised commissioning of the Honorary Consul, Mr. Madhusudan Agrawal of Ajanta Pharma, and establishment of a honorary consulate in Mumbai, India.

The Mission coordinated the visit of the Vice President of India H.E Muhammed Hammid Amnsari and his delegation to Uganda from 21st-23rd February 2017.

Further coordinated the visit of the Rt. Hon. Prime Minister Ruhakana Rugunda and his delegation plus Ugandan business people to Mumbai where they met key investors and held other bilateral meetings with the Governor of Maharashtra State (6th-9th) March 2017

The mission also coordinated the Ugandan delegation visit to participate in the chamber of Indian Industries(CII) 12TH Conclave which was graced by the Rt.Hon Prime Minister Ruhakana Rugunda as the chief guest.

Coordinated the visit of the Prime Minister to Gujarat state where he visited farms and other factories that deal with value addition to agriculture 12th-13th March 2017.

V3: Details of Releases and Expenditure

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	4.52	3.85	1.77	85.1%	39.1%	45.9%
Class: Outputs Provided	4.27	3.60	1.63	84.3%	38.3%	45.4%
165201 Cooperation frameworks	3.96	2.53	1.37	85.7%	46.4%	54.1%

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<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
165202 Consulars services	0.45	0.34	0.20	75.0%	43.3%	57.8%
165204 Promotion of trade, tourism, education, and investment	0.87	0.73	0.07	84.2%	8.1%	9.6%
Class: Capital Purchases	0.25	0.25	0.13	100.0%	52.5%	52.5%
165275 Purchase of Motor Vehicles and Other Transport Equipment	0.15	0.15	0.05	100.0%	35.4%	35.4%
165278 Purchase of Furniture and fixtures	0.10	0.10	0.08	100.0%	78.3%	78.3%
Total for Vote	4.52	3.85	1.77	85.1%	39.1%	45.9%

Table V3.2: 2016/17 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Outputs Provided	4.27	3.60	1.63	84.3%	38.3%	45.4%
211103 Allowances	1.02	0.76	0.67	75.0%	65.3%	87.1%
211105 Missions staff salaries	0.31	0.23	0.18	75.0%	60.3%	80.4%
212201 Social Security Contributions	0.03	0.02	0.01	75.0%	42.9%	57.2%
213001 Medical expenses (To employees)	0.11	0.08	0.02	75.0%	21.7%	28.9%
221001 Advertising and Public Relations	0.16	0.12	0.01	75.0%	6.7%	8.9%
221002 Workshops and Seminars	0.02	0.01	0.00	75.0%	0.0%	0.0%
221005 Hire of Venue (chairs, projector, etc)	0.03	0.02	0.00	75.0%	1.5%	2.0%
221007 Books, Periodicals & Newspapers	0.00	0.00	0.00	75.0%	48.0%	64.0%
221008 Computer supplies and Information Technology (IT)	0.04	0.03	0.00	75.0%	6.1%	8.1%
221009 Welfare and Entertainment	0.02	0.01	0.01	75.0%	56.8%	75.8%
221011 Printing, Stationery, Photocopying and Binding	0.04	0.03	0.01	75.0%	12.3%	16.4%
221018 Exchange losses/ gains	0.07	0.05	0.01	75.0%	17.3%	23.1%
222001 Telecommunications	0.03	0.02	0.02	75.0%	58.2%	77.6%
222002 Postage and Courier	0.00	0.00	0.00	75.0%	53.9%	71.9%
223001 Property Expenses	0.03	0.02	0.00	75.0%	17.3%	23.1%
223003 Rent – (Produced Assets) to private entities	1.58	1.58	0.42	100.0%	26.4%	26.4%
223004 Guard and Security services	0.04	0.03	0.02	75.0%	40.7%	54.3%
223005 Electricity	0.19	0.14	0.05	75.0%	24.1%	32.2%
223006 Water	0.01	0.01	0.00	75.0%	10.4%	13.9%
226001 Insurances	0.01	0.01	0.00	75.0%	19.5%	25.9%
227001 Travel inland	0.16	0.12	0.07	75.0%	45.5%	60.6%
227002 Travel abroad	0.27	0.20	0.09	75.0%	34.6%	46.1%
227004 Fuel, Lubricants and Oils	0.05	0.04	0.02	75.0%	30.5%	40.7%
228002 Maintenance - Vehicles	0.05	0.04	0.02	75.0%	28.8%	38.4%
Class: Capital Purchases	0.25	0.25	0.13	100.0%	52.5%	52.5%
312201 Transport Equipment	0.15	0.15	0.05	100.0%	35.4%	35.4%
312203 Furniture & Fixtures	0.10	0.10	0.08	100.0%	78.3%	78.3%
Total for Vote	4.52	3.85	1.77	85.1%	39.1%	45.9%

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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	4.52	3.85	1.77	85.1%	39.1%	45.9%
<i>Recurrent SubProgrammes</i>						
01 Headquarters New Delhi	4.27	3.60	1.63	84.3%	38.3%	45.4%
<i>Development Projects</i>						
0893 Strengthening Mission in India	0.25	0.25	0.13	100.0%	52.5%	52.5%
Total for Vote	4.52	3.85	1.77	85.1%	39.1%	45.9%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
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QUARTER 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
Mobilized and engaged Ugandans in Diaspora in India and accredited countries to actively contribute to development in Uganda through the available opportunities back home	Collaborated with Indian security agencies in Bangalore to settle the issues surrounding the murder of a Ugandan in Bangalore. Successfully repatriated her human remains for burial in Uganda	Item 211103 Allowances	Spent 131,745
Assisted Ugandans with consular matters, issuing them travel documents, provided a	-4. Successfully coordinated the commissioning of the honorary consul of Uganda in Mumbai and establishment of the honorary consulate. It is fully operational and supporting Ugandans in Mumbai as well as mobilize investors. - Secured a draft MoU on elimination of visas for diplomatic and official visa holders. Not yet concluded by MOFA. -Issued 242 visas (excluding gratis) 229 were business & tourist visas, 13 were East Africa Tourist visas ;7 emergency travel documents and 1 attestation.	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	13,115 10,668 5,126 4,331 16,230 15,143

Reasons for Variation in performance

failure to mobilise ugandans in diaspora and other accredited countries as they are not registered

Total	196,359
Wage Recurrent	0
Non Wage Recurrent	196,359
AIA	0

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
Initiated, Coordinated and signed relevant MOUs or framework agreements with India and countries of accreditation	Coordinated the visit of the Prime Minister, Rt. Hon. Ruhakana Rugunda and his business delegation to India (Mumbai, New Delhi, Ahmedabad).	211103 Allowances	14,446
Organized 1 tourism promotion fair for tour and travel companies	Several investors were met and commitments made, 7th to 13th March 2017.	213001 Medical expenses (To employees) 221001 Advertising and Public Relations	230 10,727
Increased number of investors and overall FDI of up to US\$400 million f	- Participated in the Confederation of Indian Industry (CII)-Exim Bank Conclave meetings and exhibition of Ugandan products (coffee, tea leaves..etc)and opportunities. - Participated in the Federation of Indian Chamber of Commerce and Industry (FICCI) where we made presentations on investment and tourism opportunities in Uganda to the chamber members. -Secured 30 ICCR scholarships for Uganda. All were taken but for two students who never reported for the courses. - Coordinated the award of 20 training opportunities for doctors of Mulago hospital to receive training in India. The training did happen. - Secured six partial scholarships for Ugandans: -5 at Lovely Professional University (only three were taken)	221005 Hire of Venue (chairs, projector, etc) 221008 Computer supplies and Information Technology (IT) 221011 Printing, Stationery, Photocopying and Binding 222001 Telecommunications 223005 Electricity 227001 Travel inland 227002 Travel abroad	449 1,949 3 3,342 1,825 8,927 28,172

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QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Secured 2 scholarships for Uganda (1 masters and 1 undergraduate) from Symbiosis International University. Further negotiations ongoing

Several partial scholarships (open) for engineering courses at Excel Group Institutions, whereby students pay \$1000 per semester inclusive of hostel, tuition, books and the university tops that amount. Offers submitted to Ministry of Education and Sports.

? Discussions ongoing with KIIT University, Odisha state, for more open partial scholarships.

-Secured one Mumbai-based investor who has committed \$100 million to invest in the steel industry in Uganda immediately

-Secured one Indian investor who has commenced construction of 1 150-bed capacity hospital in Bukoto, Kampala.

-Participated in the Vibrant Gujarat event. Met with company heads and presented the opportunities in Uganda’s tourism and other sectors.

-- Participated in AGROTECH and identified appropriate technology for Uganda. Presented a paper on Ugandan Women in Agriculture.

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-- Participated in Petrotech where oil and gas investments were discussed.

Reasons for Variation in performance

failure to visit some of the countries of accreditation, hence few MoUs signed.

Total	70,069
Wage Recurrent	0
Non Wage Recurrent	70,069
AIA	0
Total For SubProgramme	1,633,750
Wage Recurrent	184,227
Non Wage Recurrent	1,449,523
AIA	0

Development Projects

Project: 0893 Strengthening Mission in India

Capital Purchases

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

Vehicle purchased	process for procuring office vehicle still undergoing.	Item	Spent
		312201 Transport Equipment	53,087

Reasons for Variation in performance

no variation

Total	53,087
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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
		GoU Development	53,087
		External Financing	0
		AIA	0
Output: 78 Purchase of Furniture and fixtures			
Furniture and fittings purchased	purchased furniture & fixtures for staff residences., especially the new officer.	Item 312203 Furniture & Fixtures	Spent 78,263
<i>Reasons for Variation in performance</i>			
No variation			
		Total	78,263
		GoU Development	78,263
		External Financing	0
		AIA	0
		Total For SubProgramme	131,350
		GoU Development	131,350
		External Financing	0
		AIA	0
		GRAND TOTAL	1,765,100
		Wage Recurrent	184,227
		Non Wage Recurrent	1,449,523
		GoU Development	131,350
		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	UShs Thousand
Program: 52 Overseas Mission Services			
<i>Recurrent Programmes</i>			
Subprogram: 01 Headquarters New Delhi			
<i>Outputs Provided</i>			
Output: 01 Cooperation frameworks			
Attended National Days of countries under accreditation	- Attended Sri Lanka National Day celebrations.	Item 211103 Allowances	Spent 518,817
Organized 2 annual working visits to countries of Accreditation	-Coordinated the visit of the Vice President of India, H.E Mohammed Hamid Ansari, and his business delegation to Uganda (February 21-23, 2017). Three MoUs were to be signed (MoU on production of Pulses, MoU on cooperation in energy sector, MoU on Visa free entry for holders of diplomatic and official passports).	211105 Missions staff salaries 213001 Medical expenses (To employees)	184,227 22,948
Originated and Coordinated MOUs on Prisoner exchange between Uganda and countries of Accreditation	-- Hosted Law Development Management Committee	221007 Books, Periodicals & Newspapers 221008 Computer supplies and Information Technology (IT)	906 326
Organize working meeting with	- Signed condolence books and wrote messages for departed Heads of State and leaders.	221018 Exchange losses/ gains 222001 Telecommunications	12,532 15,092
	- Participated in the meeting of the East African Heads of Mission to explore ways of implementing Heads of State decisions.	222002 Postage and Courier	2,252
	-- Attended Africa Heads of Mission Meeting and discussed about EXIM Bank Conclave.	223003 Rent – (Produced Assets) to private entities	418,630
	-- Attended a briefing on Bird Control at Airport.	223004 Guard and Security services	17,848
	- Attended Advantage Healthcare Summit in Noida	223005 Electricity	43,290
	- MoU drafted between Uganda and Artemis Hospital	223006 Water	1,085
	- Max Hospital	226001 Insurances	2,030
		227001 Travel inland	63,109
		227002 Travel abroad	64,229
Reasons for Variation in performance			
no variations so far			
			Total
			1,367,322
			Wage Recurrent
			184,227
			Non Wage Recurrent
			1,183,095
			AIA
			0

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	UShs Thousand
Mobilized and engaged Ugandans in Diaspora in India and accredited countries to actively contribute to development in Uganda through the available opportunities back home	-Collaborated with Indian security agencies in Bangalore to settle the issues surrounding the murder of a Ugandan in Bangalore. Successfully repatriated her human remains for burial in Uganda	Item 211103 Allowances	Spent 131,745
	-4. Successfully coordinated the commissioning of the honorary consul of Uganda in Mumbai and establishment of the honorary consulate. It is fully operational and supporting Ugandans in Mumbai as well as mobilize investors.	212201 Social Security Contributions	13,115
Assisted Ugandans with consular matters, issuing them travel documents, provided a	- Secured a draft MoU on elimination of visas for diplomatic and official visa holders. Not yet concluded by MOFA.	221009 Welfare and Entertainment	10,668
	-Issued 242 visas (excluding gratis) 229 were business & tourist visas, 13 were East Africa Tourist visas ;7 emergency travel documents and 1 attestation.	221011 Printing, Stationery, Photocopying and Binding	5,126
		223001 Property Expenses	4,331
		227004 Fuel, Lubricants and Oils	16,230
		228002 Maintenance - Vehicles	15,143
		Total	196,359
		Wage Recurrent	0
		Non Wage Recurrent	196,359
		AIA	0

Reasons for Variation in performance

failure to mobilise ugandans in diaspora and other accredited countries as they are not registered

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

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QUARTER 3: Outputs and Expenditure in Quarter

		Item	Spent
Initiated, Coordinated and signed relevant MOUs or framework agreements with India and countries of accreditation	-Coordinated the visit of the Prime Minister, Rt. Hon. Ruhakana Rugunda and his business delegation to India (Mumbai, New Delhi, Ahmedabad). Several investors were met and commitments made, 7th to 13th March 2017.	211103 Allowances	14,446
Organized 1 tourism promotion fair for tour and travel companies	- Participated in the Confederation of Indian Industry (CII)-Exim Bank Conclave meetings and exhibition of Ugandan products (coffee, tea leaves..etc)and opportunities.	213001 Medical expenses (To employees)	230
Increased number of investors and overall FDI of up to US\$400 million f	- Participated in the Federation of Indian Chamber of Commerce and Industry (FICCI) where we made presentations on investment and tourism opportunities in Uganda to the chamber members.	221001 Advertising and Public Relations	10,727
	-Secured 30 ICCR scholarships for Uganda. All were taken but for two students who never reported for the courses.	221005 Hire of Venue (chairs, projector, etc)	449
	- Coordinated the award of 20 training opportunities for doctors of Mulago hospital to receive training in India. The training did happen.	221008 Computer supplies and Information Technology (IT)	1,949
	- Secured six partial scholarships for Ugandans:	221011 Printing, Stationery, Photocopying and Binding	3
	-5 at Lovely Professional University (only three were taken)	222001 Telecommunications	3,342
	Secured 2 scholarships for Uganda (1 masters and 1 undergraduate) from Symbiosis International University. Further negotiations ongoing	223005 Electricity	1,825
	Several partial scholarships (open) for engineering courses at Excel Group Institutions, whereby students pay \$1000 per semester inclusive of hostel, tuition, books and the university tops that amount. Offers submitted to Ministry of Education and Sports.	227001 Travel inland	8,927
	-Discussions ongoing with KIIT University, Odisha state, for more open partial scholarships.	227002 Travel abroad	28,172
	-Secured one Mumbai-based investor who has committed \$100 million to invest in the steel industry in Uganda immediately		
	-Secured one Indian investor who has commenced construction of 1 150-bed capacity hospital in Bukoto, Kampala.		
	-Participated in the Vibrant Gujarat event. Met with company heads and presented the opportunities in Uganda's tourism and other sectors.		
	-- Participated in AGROTECH and identified appropriate technology for Uganda. Presented a paper on Ugandan Women in Agriculture.		
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	-- Participated in Petrotech where oil and gas investments were discussed.		

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
<i>Reasons for Variation in performance</i>			
failure to visit some of the countries of accreditation, hence few MoUs signed.			
		Total	70,069
		Wage Recurrent	0
		Non Wage Recurrent	70,069
		AIA	0
		Total For SubProgramme	1,633,751
		Wage Recurrent	184,227
		Non Wage Recurrent	1,449,523
		AIA	0
<i>Development Projects</i>			
Project: 0893 Strengthening Mission in India			
<i>Capital Purchases</i>			
Output: 75 Purchase of Motor Vehicles and Other Transport Equipment			
Vehicle purchased	process for procuring office vehicle still undergoing.	Item	Spent
		312201 Transport Equipment	53,087
<i>Reasons for Variation in performance</i>			
no variation			
		Total	53,087
		GoU Development	53,087
		External Financing	0
		AIA	0
Output: 78 Purchase of Furniture and fixtures			
Furniture and fittings purchased	-purchased furniture & fixtures for staff residences., especially the new officer.	Item	Spent
		312203 Furniture & Fixtures	78,263
<i>Reasons for Variation in performance</i>			
No variation			
		Total	78,263
		GoU Development	78,263
		External Financing	0
		AIA	0
		Total For SubProgramme	131,350
		GoU Development	131,350
		External Financing	0
		AIA	0
		GRAND TOTAL	1,765,101
		Wage Recurrent	184,227
		Non Wage Recurrent	1,449,523
		GoU Development	131,350
		External Financing	0
		AIA	0

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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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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
Attended National Days of countries under accreditation	211103 Allowances	(22,141)	0	(22,141)
Organized 2 annual working visits to countries of Accreditation	211105 Missions staff salaries	44,937	0	44,937
Originated and Coordinated MOUs on Prisoner exchange between Uganda and countries of Accreditation	213001 Medical expenses (To employees)	45,943	0	45,943
	221007 Books, Periodicals & Newspapers	510	0	510
Organize working meeting with	221008 Computer supplies and Information Technology (IT)	7,502	0	7,502
	221018 Exchange losses/ gains	41,651	0	41,651
	222001 Telecommunications	2,912	0	2,912
	222002 Postage and Courier	879	0	879
	223003 Rent – (Produced Assets) to private entities	844,703	0	844,703
	223004 Guard and Security services	15,029	0	15,029
	223005 Electricity	72,157	0	72,157
	223006 Water	6,743	0	6,743
	226001 Insurances	5,798	0	5,798
	227001 Travel inland	41,345	0	41,345
	227002 Travel abroad	50,068	0	50,068
	Total	1,158,036	0	1,158,036
	<i>Wage Recurrent</i>	<i>44,937</i>	<i>0</i>	<i>44,937</i>
	<i>Non Wage Recurrent</i>	<i>1,350,182</i>	<i>0</i>	<i>1,350,182</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 02 Consulars services

	Item	Balance b/f	New Funds	Total
Mobilized and engaged Ugandans in Diaspora in India and accredited countries to actively contribute to development in Uganda through the available opportunities back home	211103 Allowances	58,755	0	58,755
Assisted Ugandans with consular matters, issuing them travel documents, provided a	212201 Social Security Contributions	9,801	0	9,801
	221009 Welfare and Entertainment	3,413	0	3,413
	221011 Printing, Stationery, Photocopying and Binding	8,964	0	8,964
	223001 Property Expenses	14,456	0	14,456
	227004 Fuel, Lubricants and Oils	23,693	0	23,693
	228002 Maintenance - Vehicles	24,315	0	24,315
	Total	143,398	0	143,398
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>281,512</i>	<i>0</i>	<i>281,512</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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)		
Output: 04 Promotion of trade, tourism, education, and investment				
Initiated, Coordinated and signed relevant MOUs or framework agreements with India and countries of accreditation	Item	Balance b/f	New Funds	Total
	211103 Allowances	62,022	0	62,022
Organized 1 tourism promotion fair for tour and travel companies	213001 Medical expenses (To employees)	11,020	0	11,020
	221001 Advertising and Public Relations	110,211	0	110,211
Increased number of investors and overall FDI of up to US\$400 million f	221002 Workshops and Seminars	11,479	0	11,479
	221005 Hire of Venue (chairs, projector, etc)	22,509	0	22,509
	221008 Computer supplies and Information Technology (IT)	18,139	0	18,139
	221011 Printing, Stationery, Photocopying and Binding	17,215	0	17,215
	222001 Telecommunications	2,398	0	2,398
	223003 Rent – (Produced Assets) to private entities	320,760	0	320,760
	223005 Electricity	22,850	0	22,850
	227001 Travel inland	5,422	0	5,422
	227002 Travel abroad	57,918	0	57,918
	Total	661,941	0	661,941
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>612,764</i>	<i>0</i>	<i>612,764</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Development Projects</i>				
Project: 0893 Strengthening Mission in India				
<i>Capital Purchases</i>				
Output: 75 Purchase of Motor Vehicles and Other Transport Equipment				
Vehicle purchased	Item	Balance b/f	New Funds	Total
	312201 Transport Equipment	96,913	0	96,913
	Total	96,913	0	96,913
	<i>GoU Development</i>	<i>96,913</i>	<i>0</i>	<i>96,913</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
Output: 78 Purchase of Furniture and fixtures				
Furniture and fittings purchased	Item	Balance b/f	New Funds	Total
	312203 Furniture & Fixtures	21,737	0	21,737
	Total	21,737	0	21,737
	<i>GoU Development</i>	<i>21,737</i>	<i>0</i>	<i>21,737</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
	GRAND TOTAL	2,082,025	0	2,082,025
	<i>Wage Recurrent</i>	<i>44,937</i>	<i>0</i>	<i>44,937</i>
	<i>Non Wage Recurrent</i>	<i>2,244,458</i>	<i>0</i>	<i>2,244,458</i>

Vote:204 Mission in India

QUARTER 4: Revised Workplan

<i>UShs Thousand</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releaes)			
		<i>GoU Development</i>	<i>118,650</i>	<i>0</i>	<i>118,650</i>
		<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
		<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>