

Vote:204 Mission in India

QUARTER 1: Highlights of Vote Performance

VI: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures (UShs Billion)

	Approved Budget	Cashlimits by End Q1	Released by End Q 1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	0.306	0.076	0.076	0.066	25.0%	21.6%	86.5%
Non Wage	3.955	0.984	0.984	0.280	24.9%	7.1%	28.4%
Devt. GoU	0.235	0.200	0.200	0.000	85.1%	0.0%	0.0%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	4.495	1.260	1.260	0.346	28.0%	7.7%	27.4%
Total GoU+Ext Fin (MTEF)	4.495	1.260	1.260	0.346	28.0%	7.7%	27.4%
Arrears	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	4.495	1.260	1.260	0.346	28.0%	7.7%	27.4%
A.I.A Total	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	4.495	1.260	1.260	0.346	28.0%	7.7%	27.4%
Total Vote Budget Excluding Arrears	4.495	1.260	1.260	0.346	28.0%	7.7%	27.4%

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	4.50	1.26	0.35	28.0%	7.7%	27.4%
Total for Vote	4.50	1.26	0.35	28.0%	7.7%	27.4%

Matters to note in budget execution

One of the Justification of the variance in the budget execution is the late release of funds. Failure to carry out the activities as per the mission charter hence failure to execute the budget appropriately.

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

<i>(i) Major unspent balances</i>	
Programs , Projects	
Program 1652 Overseas Mission Services	
0.704 Bn Shs	<i>SubProgram/Project :01 Headquarters New Delhi</i>
Reason: The major reason for the variation is that a few activities in the areas of accreditation were handled; late release of funds also contributed.	
<i>Items</i>	
381,126,727.000 UShs	223003 Rent – (Produced Assets) to private entities

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	Reason: Majority of the residences were settled upfront
119,165,426.000 UShs	211103 Allowances
	Reason: few activities were handled
46,456,652.000 UShs	227002 Travel abroad
	Reason: few activities in the areas of accreditation were handled
38,335,928.000 UShs	221001 Advertising and Public Relations
	Reason:
30,471,499.000 UShs	227001 Travel inland
	Reason: few areas of operation were handled.
0.200 Bn Shs	SubProgram/Project :0893 Strengthening Mission in India
	Reason: Process of procuring the Representation car and the office equipment still undergoing.
<i>Items</i>	
180,000,000.000 UShs	312201 Transport Equipment
	Reason: Process still undergoing
20,000,000.000 UShs	312202 Machinery and Equipment
	Reason: Process still undergoing
<i>(ii) Expenditures in excess of the original approved budget</i>	

V2: Performance Highlights

Table V2.1: Programme Outcome and Outcome Indicators*

Table V2.2: Key Vote Output Indicators*

Performance highlights for the Quarter

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QUARTER 1: Highlights of Vote Performance

- Attended National day of Maldives which is one of the countries of accreditation.
- Campaigned and lobbied for Ugandan girl Guides to host the next General Assembly in Uganda 2020. Uganda beat the USA at elections held in Delhi.
- Obtained the Agreement for the New Head of Mission.
- Held discussions with the management of PSRI Hospital to cooperate in the training Ugandan personnel and offer discount to Ugandan patients.
- Issued No Objection Letters for Ugandans who carried out organ transplants. It is a standard requirement before and medical operations are carried out.
- Visited sick Ugandans admitted in Indian Hospitals in Delhi and other neighboring states.
- Issued 193 Ugandan visas, 9 East African Tourist Visa and 12 emergency certificates all worth Indian Rupees 870,520, equivalent to approximately (UGX 49,193,156) at exchange rate of 1 INR :56.51 UGX)
- Coordinated Repatriation of remains of deceased Ugandans from India to Uganda for burial.
- - Initiated the process to obtain 1500 solar water pumps for Agricultural Irrigation. The pumps to be obtained from the International Solar Alliance (ISA).
 - Promoted Uganda Tourism in the state of Gujarat. Secured agreement by the state of Gujarat to advertise Uganda on the website of the State Ministry of Tourism.
 - Identified market for vanilla form Synthite, the biggest processor of Spice, condiments and flavors in India.
 - Marketed Uganda as both a tourism and Investment Hub through the acquired Display Advertising screen at the embassy premises, banners, and several promotional materials, and social media (Facebook).

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	4.50	1.26	0.35	28.0%	7.7%	27.4%
<i>Class: Outputs Provided</i>	4.26	1.06	0.35	24.9%	8.1%	32.6%
165201 Cooperation frameworks	2.98	0.74	0.32	24.9%	10.7%	42.8%
165202 Consular services	0.42	0.10	0.02	24.9%	5.6%	22.5%
165204 Promotion of trade, tourism, education, and investment	0.86	0.21	0.00	24.8%	0.4%	1.8%
<i>Class: Capital Purchases</i>	0.24	0.20	0.00	85.1%	0.0%	0.0%
165275 Purchase of Motor Vehicles and Other Transport Equipment	0.20	0.18	0.00	90.0%	0.0%	0.0%
165277 Purchase of machinery	0.04	0.02	0.00	57.1%	0.0%	0.0%
Total for Vote	4.50	1.26	0.35	28.0%	7.7%	27.4%

Table V3.2: 2017/18 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<i>Class: Outputs Provided</i>	4.26	1.06	0.35	24.9%	8.1%	32.6%
211103 Allowances	1.17	0.29	0.17	24.9%	14.7%	59.1%
211105 Missions staff salaries	0.31	0.08	0.07	25.0%	21.6%	86.5%
212201 Social Security Contributions	0.03	0.01	0.00	24.9%	15.6%	62.8%
213001 Medical expenses (To employees)	0.10	0.02	0.01	24.9%	9.6%	38.4%
221001 Advertising and Public Relations	0.16	0.04	0.00	24.9%	1.2%	4.8%

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221002 Workshops and Seminars	0.02	0.00	0.00	24.9%	0.0%	0.0%
221005 Hire of Venue (chairs, projector, etc)	0.03	0.01	0.00	24.9%	0.0%	0.0%
221007 Books, Periodicals & Newspapers	0.01	0.00	0.00	24.9%	0.0%	0.0%
221008 Computer supplies and Information Technology (IT)	0.04	0.01	0.00	24.9%	0.0%	0.0%
221009 Welfare and Entertainment	0.02	0.01	0.00	24.9%	19.3%	77.5%
221011 Printing, Stationery, Photocopying and Binding	0.04	0.01	0.00	22.2%	2.8%	12.5%
222001 Telecommunications	0.03	0.01	0.01	24.9%	23.5%	94.4%
222002 Postage and Courier	0.01	0.00	0.00	24.9%	10.4%	41.9%
223001 Property Expenses	0.02	0.00	0.00	24.9%	15.3%	61.6%
223003 Rent – (Produced Assets) to private entities	1.55	0.39	0.01	24.9%	0.4%	1.4%
223004 Guard and Security services	0.06	0.02	0.00	24.9%	1.7%	6.6%
223005 Electricity	0.15	0.04	0.03	24.9%	18.2%	72.9%
223006 Water	0.01	0.00	0.00	24.9%	4.2%	16.9%
226001 Insurances	0.01	0.00	0.00	24.9%	8.4%	33.9%
227001 Travel inland	0.16	0.04	0.01	24.9%	5.7%	22.7%
227002 Travel abroad	0.27	0.07	0.02	24.9%	7.5%	30.2%
227004 Fuel, Lubricants and Oils	0.04	0.01	0.01	24.9%	17.1%	68.5%
228002 Maintenance - Vehicles	0.04	0.01	0.00	24.9%	10.8%	43.6%
Class: Capital Purchases	0.24	0.20	0.00	85.1%	0.0%	0.0%
312201 Transport Equipment	0.20	0.18	0.00	90.0%	0.0%	0.0%
312202 Machinery and Equipment	0.04	0.02	0.00	57.1%	0.0%	0.0%
Total for Vote	4.50	1.26	0.35	28.0%	7.7%	27.4%

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	4.50	1.26	0.35	28.0%	7.7%	27.4%
<i>Recurrent SubProgrammes</i>						
01 Headquarters New Delhi	4.26	1.06	0.35	24.9%	8.1%	32.6%
<i>Development Projects</i>						
0893 Strengthening Mission in India	0.24	0.20	0.00	85.1%	0.0%	0.0%
Total for Vote	4.50	1.26	0.35	28.0%	7.7%	27.4%

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 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
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, Organized 5 annual working visits to accredited countries, Initiated and Coordinated MOUs on Prisoner exchange with accredited countries, Organized working meeting with Uganda Honorary Consuls. -Secured study tours for knowledge sharing through attachments for Ugandan government officials to do networking with counterparts in India and countries of accreditation, Increased bilateral visits between government officials of respective countries. -Secured Singapore programs on tech cooperation, Engaged India and accredited countries to strengthen Defence Cooperation with Uganda, At least one MoU for visa-free- entry in India for Ugandan diplomats, & visa-on-arrival for Ugandan nationals to India	- successfully facilitated the out going High Commissioner. -Obtained the Agreement for the New Head of Mission.- Campaigned and lobbied for Ugandan girl Guides to host the next General Assembly in Uganda 2020. Uganda beat the USA at elections held in Delhi.	Item 211103 Allowances 211105 Missions staff salaries 213001 Medical expenses (To employees) 222001 Telecommunications 222002 Postage and Courier 223003 Rent – (Produced Assets) to private entities 223004 Guard and Security services 223005 Electricity 223006 Water 226001 Insurances 227001 Travel inland 227002 Travel abroad	Spent 172,154 66,107 9,074 5,589 973 5,592 1,026 27,953 286 693 8,971 20,072
			Total
			318,490
			Wage Recurrent
			66,107
			Non Wage Recurrent
			252,383
			AIA
			0
Output: 02 Consulars services			

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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
Mobilized and engaged Ugandans in Diaspora in India and accredited countries to actively contribute to development in Uganda through the available opportunities back home	- Issued No Objection Letters for Ugandans who carried out organ transplants. It is a standard requirement before and medical operations are carried out.	Item	Spent
-Assisted Ugandans with consular matters, issued travel documents, provided advice on legal representation, bereavement, imprisonment, Visited Ugandans in detention, assisted Ugandan victims of human trafficking & secured their repatriation.	- Visited sick Ugandans admitted in Indian Hospitals in Delhi and other neighboring states.	212201 Social Security Contributions	4,775
Attract at least one investor in specialized medical treatments to set up specialty hospital in Uganda to reduce on medical referrals to India, Coordinate Agreements with Major Indian hospitals to set up Multi- specialty medical hospital branches	? Continued to negotiate with a number of Hospitals across India for preferential discount for Ugandan Patients for example Attemis, PSRI Hospitals among others.	221009 Welfare and Entertainment	3,896
Attachments for medical personnel on residential training/partnership in India and accredited countries.	- Provided consular support to detained and stranded Ugandans to help them return home.	221011 Printing, Stationery, Photocopying and Binding	1,129
Followed up on existing medical MoU between Uganda and India	- Provided Protocol services to all the entitled guests and official delegations.	223001 Property Expenses	3,065
Offered Protocol Services to Government Officials and Delegations, Issued visas and travel documents, certified documents, repatriated human remains	- Hosted the Auditor	227004 Fuel, Lubricants and Oils	6,055
	- Issued 193 Ugandan visas, 9 East African Tourist Visa and 12 emergency certificates all worth Indian Rupees 870,520, equivalent to approximately (UGX 49,193,156) at exchange rate of 1 INR :56.51 UGX)	228002 Maintenance - Vehicles	4,623
	- Continued to negotiate with a number of Hospitals across India for preferential discount for Ugandan Patients for example Attemis, PSRI Hospitals among others.		
	- Held discussions with the management of PSRI Hospital to cooperate in the training Ugandan personnel and offer discount to Ugandan patients.Provided Protocol services to all the entitled guests and official delegations.		

Reasons for Variation in performance

Total	23,542
Wage Recurrent	0
Non Wage Recurrent	23,542
AIA	0

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	UShs Thousand
<p>-Up to 2 MOUs signed, 8 critical investment hubs visited, and other critical agreements on trade and investment initiated and signed with India and accredited countries, Increase in the number of FDIs from India and countries of accreditation.</p> <p>-Procured and transported Uganda's products for promotional purposes and Organized Quarterly exhibition events ; Partnered with Indian hotels to market Uganda's coffee and tea, Made presentations at investment forums to market opportunities in Uganda</p> <p>Reactivated and Mobilized resources for stalled bilateral projects (Uhuru Power Dam Industrial Park Namanve, Police Modernization, E-Governance, Diary), Tapped into the \$ 1 trillion International Solar Alliance fund for benefit of Uganda's energy sector</p> <p>-Attracted investors in the skills development sector to support the Skilling-Uganda programme, Secured training opportunities for Ugandan scientists, Organized exchange visits between Ugandan scientists and their counterparts in India</p> <p>Contributed to reduction of trade deficit between Uganda and India by 10%</p> <p>Increased the number of tourists from India and countries of accreditation to Uganda</p> <p>Expanded the scope of, and secured more scholarships for Ugandan citizens, Increased visitation of Ugandans in Indian education institutions, Verified authenticity of colleges and universities and shared findings with Ministry of Education and Sports</p>	<p>- Initiated the process to obtain 1500 solar water pumps for Agricultural Irrigation. The pumps to be obtained from the International Solar Alliance (ISA).</p> <p>- Promoted Uganda Tourism in the state of Gujarat. Secured agreement by the state of Gujarat to advertise Uganda on the website of the State Ministry of Tourism.</p> <p>- Identified market for vanilla form Synthite, the biggest processor of Spice, condiments and flavors in India.</p> <p>- Marketed Uganda as both a tourism and Investment Hub through the acquired Display Advertising screen at the embassy premises, banners, and several promotional materials, and social media (Facebook).</p>	<p>Item</p> <p>221001 Advertising and Public Relations</p> <p>222001 Telecommunications</p>	<p>Spent</p> <p>1,947</p> <p>1,856</p>

Reasons for Variation in performance

Total	3,802
Wage Recurrent	0
Non Wage Recurrent	3,802
AIA	0
Total For SubProgramme	345,834
Wage Recurrent	66,107

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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	<i>UShs Thousand</i>
		Non Wage Recurrent	279,727
		AIA	0
		GRAND TOTAL	345,834
		Wage Recurrent	66,107
		Non Wage Recurrent	279,727
		GoU Development	0
		External Financing	0
		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	UShs Thousand
Program: 52 Overseas Mission Services			
<i>Recurrent Programmes</i>			
Subprogram: 01 Headquarters New Delhi			
<i>Outputs Provided</i>			
Output: 01 Cooperation frameworks			
Organise 5 working visits to the countries of accreditation	- successfully facilitated the out going High Commissioner.	Item	Spent
Presentation of Credentials to 5 countries of accreditation(New High Commissioner)	-Obtained the Agreement for the New Head of Mission.	211103 Allowances	172,154
Secure study tours for capacity building in Human resource and Information Technology.Engage India and accredited countries to strengthen Defence Cooperation with Uganda	- Campaigned and lobbied for Ugandan girl Guides to host the next General Assembly in Uganda 2020. Uganda beat the USA at elections held in Delhi.	211105 Missions staff salaries	66,107
		213001 Medical expenses (To employees)	9,074
		222001 Telecommunications	5,589
		222002 Postage and Courier	973
		223003 Rent – (Produced Assets) to private entities	5,592
		223004 Guard and Security services	1,026
		223005 Electricity	27,953
		223006 Water	286
		226001 Insurances	693
		227001 Travel inland	8,971
		227002 Travel abroad	20,072
			Total
			318,490
			Wage Recurrent
			66,107
			Non Wage Recurrent
			252,383
			<i>AIA</i>
			0

*Reasons for Variation in performance***Output: 02 Consulars services**

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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	UShs Thousand
Mobilize and engage Ugandans in Diaspora & support Ugandan patients accordingly; issue up to 300 visas per quarter.Issue Emergence travel Documents to Ugandans and Visas; Attestation of Documents.Coordinate agreements with major Indian Hospitatls to set up Multi-speciality medical hospital branches.look out for medical training opportunities for UgandansFollow up on existing Medical MOUs between Uganda and IndiaProvide Protocol services to all entitled guests and official delegations	<p>- Issued No Objection Letters for Ugandans who carried out organ transplants. It is a standard requirement before and medical operations are carried out.</p> <p>- Visited sick Ugandans admitted in Indian Hospitals in Delhi and other neighboring states.</p> <p>? Continued to negotiate with a number of Hospitals across India for preferential discount for Ugandan Patients for example Attemis, PSRI Hospitals among others.</p> <p>- Provided consular support to detained and stranded Ugandans to help them return home.</p> <p>- Provided Protocol services to all the entitled guests and official delegations.</p> <p>- Hosted the Auditor</p> <p>- Issued 193 Ugandan visas, 9 East African Tourist Visa and 12 emergency certificates all worth Indian Rupees 870,520, equivalent to approximately (UGX 49,193,156) at exchange rate of 1 INR :56.51 UGX)</p> <p>- Continued to negotiate with a number of Hospitals across India for preferential discount for Ugandan Patients for example Attemis, PSRI Hospitals among others.</p> <p>- Held discussions with the management of PSRI Hospital to cooperate in the training Ugandan personnel and offer discount to Ugandan patients.</p> <p>Provided Protocol services to all the entitled guests and official delegations.</p>	<p>Item</p> <p>212201 Social Security Contributions</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>4,775</p> <p>3,896</p> <p>1,129</p> <p>3,065</p> <p>6,055</p> <p>4,623</p>

Reasons for Variation in performance

Total	23,542
Wage Recurrent	0
Non Wage Recurrent	23,542
AIA	0

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

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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	UShs Thousand
Upto 2 MOUs signed and 8 critical Investment Hubs visited.Procure and transport Uganda,s products for promotional purposes. Organise an Exhibition event.		Item	Spent
		221001 Advertising and Public Relations	1,947
	- Initiated the process to obtain 1500 solar water pumps for Agricultural Irrigation. The pumps to be obtained from the International Solar Alliance (ISA). - Promoted Uganda Tourism in the state of Gujarat. Secured agreement by the state of Gujarat to advertise Uganda on the website of the State Ministry of Tourism. - Identified market for vanilla form Synthite, the biggest processor of Spice, condiments and flavors in India.	222001 Telecommunications	1,856
Import into India Uganda's proiducts for promotion purposes.Reactivate and mobilise resources for stalled bilateral projects (Uhuru power Dam Industrial Park Namanve). -Work with UEPB, MTIC, MAAIF to identify appropriate technologies to improve quantity of Ugandan products to markets in India and countries of accreditation.Attract investors in the skills development sector to support the Skiling-Uganda programme. - Identify and meet with the training institutions that offer specialized training in hospitality and present them with the opportunities to invest in Uganda, or to offer scholarships to train Ugandan hospitality-sector students.-market Uganda as a favourite investment destination at Chambers of Commerce and Industries and other business associations in India and countries of accreditation. -work with the relevant Ugandan and government entities of accredited countries (Ministries of Trade and Commerce, External Affairs, UIA, UEPB among others) to discuss loosening up of market restrictions for Ugandan products.organise tourism promotion fair for tour companies and travel agencies. Participation in tourism Roadshow in about 4 regions of India.Expand the scope of, and secure more scholarships for Ugadan citizens			

Reasons for Variation in performance

Total	3,802
Wage Recurrent	0
Non Wage Recurrent	3,802
A/A	0
Total For SubProgramme	345,834
Wage Recurrent	66,107
Non Wage Recurrent	279,727

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
		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			
Initiate process of purchase of the Representation car for High Commissioner	? Initiated the process of the purchase of the Representation car for the High Commissioner.	Item	Spent
<i>Reasons for Variation in performance</i>			
		Total	0
		GoU Development	0
		External Financing	0
		AIA	0
Output: 77 Purchase of machinery			
initiate process of procuring the office equipment	? Initiated procurement process for the office Photocopier	Item	Spent
<i>Reasons for Variation in performance</i>			
		Total	0
		GoU Development	0
		External Financing	0
		AIA	0
		Total For SubProgramme	0
		GoU Development	0
		External Financing	0
		AIA	0
		GRAND TOTAL	345,834
		Wage Recurrent	66,107
		Non Wage Recurrent	279,727
		GoU Development	0
		External Financing	0
		AIA	0

Vote:204 Mission in India

QUARTER 2: 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
Attend National days of the countries of Accreditation. -Organse Uganda's national Day celebration 2017.	211103 Allowances	30,532	0	30,532
secure Trainings & benchmarking opportunities for MPs at Lok Sabha	211105 Missions staff salaries	10,281	0	10,281
	213001 Medical expenses (To employees)	10,846	0	10,846
secure singapore programs on Tech cooperation and other trainings.	221007 Books, Periodicals & Newspapers	1,289	0	1,289
	221008 Computer supplies and Information Technology (IT)	2,490	0	2,490
	222001 Telecommunications	389	0	389
	222002 Postage and Courier	1,348	0	1,348
	223003 Rent – (Produced Assets) to private entities	304,876	0	304,876
	223004 Guard and Security services	14,443	0	14,443
	223005 Electricity	2,183	0	2,183
	223006 Water	1,407	0	1,407
	226001 Insurances	1,353	0	1,353
	227001 Travel inland	25,708	0	25,708
	227002 Travel abroad	17,875	0	17,875
	Total	425,020	0	425,020
	<i>Wage Recurrent</i>	<i>10,281</i>	<i>0</i>	<i>10,281</i>
	<i>Non Wage Recurrent</i>	<i>414,739</i>	<i>0</i>	<i>414,739</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 02 Consular services

	Item	Balance b/f	New Funds	Total
mobilize and engage Ugandans in Diaspora in India and accredited countries to actively contribute to development in Uganda through the available opportunities.	211103 Allowances	63,246	0	63,246
Assist Ugandans with Consular matters. Issue upto 300 Visas to relevant Nationals.	212201 Social Security Contributions	2,833	0	2,833
	221009 Welfare and Entertainment	1,133	0	1,133
	221011 Printing, Stationery, Photocopying and Binding	3,278	0	3,278
Attract atleast one investor in specialised medical treatment to set up hspital in Uganda	223001 Property Expenses	1,915	0	1,915
	227004 Fuel, Lubricants and Oils	2,784	0	2,784
attachments for Medical personel residential training in India	228002 Maintenance - Vehicles	5,987	0	5,987
Issue Letters of No Objection for transportation of Human remains and for organ transplants to Ugandans	Total	81,177	0	81,177
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
Issue Visas and travel documents, attestation of Documents	<i>Non Wage Recurrent</i>	<i>81,177</i>	<i>0</i>	<i>81,177</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:204 Mission in India

QUARTER 2: 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					
	Initiate and sign critical agreements on Trade and Investment with India and other countries of Accreditation.	Item	Balance b/f	New Funds	Total
		211103 Allowances	25,387	0	25,387
	Organise an exhibition- Tourism promo and event.	213001 Medical expenses (To employees)	3,735	0	3,735
	-	221001 Advertising and Public Relations	38,336	0	38,336
	Tap into the \$1 trillion International solar alliance fund for the benefit of Uganda's energy sector.	221002 Workshops and Seminars	3,811	0	3,811
	- Visit the autoparts makers in India and liaise with the respective MDAs on establishment of production plants in Uganda.	221005 Hire of Venue (chairs, projector, etc)	7,622	0	7,622
		221008 Computer supplies and Information Technology (IT)	6,669	0	6,669
		221011 Printing, Stationery, Photocopying and Binding	4,627	0	4,627
	Secure training opportunities for Ugandan scientists, and technical people in India.	222001 Telecommunications	50	0	50
	Twining Ugandan institutions with counterparts in India and countries of accreditation, with specific interest areas for Uganda.	223003 Rent – (Produced Assets) to private entities	76,250	0	76,250
		223005 Electricity	8,192	0	8,192
	identify possible skills & training for tech transfer to Uganda special attention to SME.	227001 Travel inland	4,764	0	4,764
	- Embark on aggressive marketing of Ugandan products through exhibitions and displays, newspaper and magazine supplements, among other strategies.	227002 Travel abroad	28,582	0	28,582
		Total	208,025	0	208,025
		<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
		<i>Non Wage Recurrent</i>	<i>208,025</i>	<i>0</i>	<i>208,025</i>
		<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
	coordinate exchange visits by Indian outbound tourism agents to Uganda.				
	-? Work with responsible government/state offices to set up billboards with large display of Ugandan tourism at prominent locations.				
	Organize familiarization trips and location, road shows.				
	Increase Visitation of Ugandans in Indian education institutions, verified authenticity of colleges and Universities and share with Ministry of Education and sports.				
	<i>Development Projects</i>				

Project: 0893 Strengthening Mission in India

Capital Purchases

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

	Item	Balance b/f	New Funds	Total
follow up on process of Procuring the representation car	312201 Transport Equipment	180,000	0	180,000
	Total	180,000	0	180,000
	<i>GoU Development</i>	<i>180,000</i>	<i>0</i>	<i>180,000</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>

Vote:204 Mission in India

QUARTER 2: Revised Workplan

<i>UShs Thousand</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
Output: 77 Purchase of machinery				
follow up on the procurement process	Item	Balance b/f	New Funds	Total
	312202 Machinery and Equipment	20,000	0	20,000
	Total	20,000	0	20,000
	<i>GoU Development</i>	<i>20,000</i>	<i>0</i>	<i>20,000</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	914,222	0	914,222
	<i>Wage Recurrent</i>	<i>10,281</i>	<i>0</i>	<i>10,281</i>
	<i>Non Wage Recurrent</i>	<i>703,941</i>	<i>0</i>	<i>703,941</i>
	<i>GoU Development</i>	<i>200,000</i>	<i>0</i>	<i>200,000</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>