

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 Q3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	0.306	0.229	0.229	0.226	75.0%	73.8%	98.4%
Non Wage	3.955	2.951	2.951	1.921	74.6%	48.6%	65.1%
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	3.380	3.380	2.147	75.2%	47.8%	63.5%
Total GoU+Ext Fin (MTEF)	4.495	3.380	3.380	2.147	75.2%	47.8%	63.5%
Arrears	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	4.495	3.380	3.380	2.147	75.2%	47.8%	63.5%
A.I.A Total	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	4.495	3.380	3.380	2.147	75.2%	47.8%	63.5%
Total Vote Budget Excluding Arrears	4.495	3.380	3.380	2.147	75.2%	47.8%	63.5%

Table V1.2: Releases and Expenditure by Program*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
Program: 1652 Overseas Mission Services	4.50	3.38	2.15	75.2%	47.8%	63.5%
Total for Vote	4.50	3.38	2.15	75.2%	47.8%	63.5%

Matters to note in budget execution

too much bureaucracy involved with the Indian Government is one reason for the variance in budget execution; the new reforms introduced by the Government of India, and thus late release of funds from Kampala.

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	
1.030 Bn Shs	<i>SubProgram/Project :01 Headquarters New Delhi</i>
Reason:	
<i>Items</i>	
686,419,981.000 UShs	223003 Rent – (Produced Assets) to private entities

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Reason:	
74,046,822.000 UShs	211103 Allowances
Reason:	
56,377,896.000 UShs	221001 Advertising and Public Relations
Reason:	
47,543,181.000 UShs	227002 Travel abroad
Reason:	
34,376,370.000 UShs	223005 Electricity
Reason:	
0.200 Bn Shs	<i>SubProgram/Project :0893 Strengthening Mission in India</i>
Reason:	
<i>Items</i>	
180,000,000.000 UShs	312201 Transport Equipment
Reason:	
20,000,000.000 UShs	312202 Machinery and Equipment
Reason:	
<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 3: Highlights of Vote Performance

- Coordinated high level visits for Government officials among which was the visit of the Leader of Opposition and delegation to Lok Saba, and the Common wealth conference in Bihar
- Attended National days for various countries
- Attended women's day International conference held in Hydrebad.
- Visited PCTE , Ludhiana university.

MEDICAL:

- Issued No Objection Letters for Ugandans who carried out organ transplants. It is a standard requirement before and medical operations are carried out.
- Issued No objection Letters to Ugandans who are due to transport human remains back to Uganda for proper burial
- Continued to negotiate with a number of Hospitals across India for preferential discount for Ugandan Patients for example Attemis, PSRI Hospitals among others.
- Provided consular support to detained and stranded Ugandans to help them return home.
- Provided Protocol services to all the entitled guests and official delegations.
- Issued 191 Ugandan visas, 16 East African Tourist Visa and 4 emergency certificates all worth Indian Rupees 1,376,875, equivalent to approximately (UGX 77,545,600) at exchange rate of 1 INR :56.32 UGX)
- Coordinated Repatriation of remains of deceased Ugandans from India to Uganda for burial.
- Handled cases of stranded students whose visas have expired and helped expediate the process of acquiring travel documents.
- Attended conference on Magnetic Maharastra Convergence which addressed women entrepreneurs highlighting the challenges involved and how to overcome them, areas where they needed support from the Government of India, and industry in skill training, securing employment, and code of conduct (gender quality. Etc. The Government of Maharashtra has introduced 30 new policies to support MSMEs.
- Attended the 7th Global economic Summit with the theme geared toward Global Value chains- accelerating MSME Growth, Development and sustainability with 33 participating countries Uganda Inclusive. The conference addressed ways of harnessing space technology for national development.
- Attended investor SUMMIT IN Lock now...
- Attended ODISHA MSME International Trade fair which raised a platform for Micro, Small, Medium entrepreneurs & startups to explore Business opportunities in Odisha. It addressed areas on banking credits to MSMEs & Exporters.
- Attended business Summit in Kolkata.
- Coordinated field trip to AHMEDABAD by UNRA.
- Coordinated and attended the Annual Elecrama show in Noida in pursuit of solar based Irrigation Technologies. Ugandas key interest in Elecrama was in renewable energy specifically sun-powered irrigation technologies. The 2018 theme was “Evolving to the New Electricity Era”
- Attended Agricultural fair in Assam.
- Attended investor summit in Ahmedabad and chandigah.
- Attended Inauguration of the International Solar alliance founding conference which was attended by over 17 Presidents, 11 of them from Africa and other representatives from various countries bounded by Sun-drenched tropics of Capricorn. Heads of State and various representatives.
- Attended vishanap partnership summit in Andra Pradesh
- Initiated process for preparation of Hon Prime Minister of Republic of India to Uganda in July 2018
- Initiated and organized the first ever Uganda Investment Summit in Mumbai which was presided over by H.E Edward Kiwanuka Sekandi the Vice president of the Republic of Uganda. It was geared towards gaining knowledge on how to operate as essential engines on economic growth. The Government of Maharashtra offered local Governments of Uganda Support for knowledge exchange on governance and social economic Development.
- Attended the 13th CII-EXIM BANK CONCLAVE held in New Delhi with H.E Edward Kiwanuka Sekandi as one of the chief guests
- Organised Uganda Road show in Mumbai which had a cultural dimension to it where the Head of Department of Performing Arts and Film Makerere Took Mumbai through the cultural and aartistic performances from across Uganda's rich Ethnic groups.
- Followed upon the process of the purchase of the Representation car for the High Commission.

V3: Details of Releases and Expenditure

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

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QUARTER 3: Highlights of Vote Performance

<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	3.38	2.15	75.2%	47.8%	63.5%
<i>Class: Outputs Provided</i>	4.26	3.18	2.15	74.6%	50.4%	67.5%
165201 Cooperation frameworks	2.98	2.23	1.72	74.7%	57.5%	77.0%
165202 Consulars services	0.42	0.31	0.20	74.7%	46.6%	62.3%
165204 Promotion of trade, tourism, education, and investment	0.86	0.64	0.23	74.3%	27.3%	36.7%
<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	3.38	2.15	75.2%	47.8%	63.5%

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	3.18	2.15	74.6%	50.4%	67.5%
211103 Allowances	1.17	0.87	0.80	74.7%	68.4%	91.5%
211105 Missions staff salaries	0.31	0.23	0.23	75.0%	73.8%	98.4%
212201 Social Security Contributions	0.03	0.02	0.01	74.7%	42.5%	56.9%
213001 Medical expenses (To employees)	0.10	0.07	0.07	74.7%	68.8%	92.1%
221001 Advertising and Public Relations	0.16	0.12	0.06	74.7%	39.9%	53.3%
221002 Workshops and Seminars	0.02	0.01	0.00	74.7%	0.0%	0.0%
221005 Hire of Venue (chairs, projector, etc)	0.03	0.02	0.00	74.7%	0.0%	0.0%
221007 Books, Periodicals & Newspapers	0.01	0.00	0.00	74.7%	10.1%	13.5%
221008 Computer supplies and Information Technology (IT)	0.04	0.03	0.02	74.7%	41.7%	55.8%
221009 Welfare and Entertainment	0.02	0.02	0.01	74.7%	68.4%	91.6%
221011 Printing, Stationery, Photocopying and Binding	0.04	0.03	0.00	66.7%	9.8%	14.7%
222001 Telecommunications	0.03	0.02	0.02	74.7%	67.1%	89.9%
222002 Postage and Courier	0.01	0.01	0.01	74.7%	62.7%	84.0%
223001 Property Expenses	0.02	0.01	0.01	74.7%	44.8%	60.0%
223003 Rent – (Produced Assets) to private entities	1.55	1.16	0.47	74.7%	30.5%	40.8%
223004 Guard and Security services	0.06	0.05	0.03	74.7%	55.6%	74.4%
223005 Electricity	0.15	0.11	0.08	74.7%	52.4%	70.1%
223006 Water	0.01	0.01	0.00	74.7%	12.3%	16.5%
226001 Insurances	0.01	0.01	0.00	74.7%	41.9%	56.1%
227001 Travel inland	0.16	0.12	0.13	74.7%	80.8%	108.2%
227002 Travel abroad	0.27	0.20	0.15	74.7%	56.9%	76.2%
227004 Fuel, Lubricants and Oils	0.04	0.03	0.02	74.7%	58.7%	78.6%
228002 Maintenance - Vehicles	0.04	0.03	0.01	74.7%	34.2%	45.8%
<i>Class: Capital Purchases</i>	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%

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312202 Machinery and Equipment	0.04	0.02	0.00	57.1%	0.0%	0.0%
Total for Vote	4.50	3.38	2.15	75.2%	47.8%	63.5%

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	3.38	2.15	75.2%	47.8%	63.5%
<i>Recurrent SubProgrammes</i>						
01 Headquarters New Delhi	4.26	3.18	2.15	74.6%	50.4%	67.5%
<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	3.38	2.15	75.2%	47.8%	63.5%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
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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
Program: 52 Overseas Mission Services			
<i>Recurrent Programmes</i>			
Subprogram: 01 Headquarters New Delhi			
<i>Outputs Provided</i>			
Output: 01 Cooperation frameworks			
-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.	coordinated high level visits for Government Officials among which was Visit of the Leader Of Opposition and delegation to Lok Saba.	Item	Spent
-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	- coordinated the common wealth conference in Bihar attended by MPs.	211103 Allowances	609,678
-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.	- Attended women's day international conference held in Hydrebad one of the areas of operation.	211105 Missions staff salaries	225,591
	-Issued No Objection Letters for Ugandans for organ transplants; Repatriation of Human remains.	213001 Medical expenses (To employees)	56,916
	- Continued to negotiate with a number of Hospitals for preferential discounts for Ugandan patients.	221007 Books, Periodicals & Newspapers	521
	- Attended National days of various countries.	221008 Computer supplies and Information Technology (IT)	4,898
		222001 Telecommunications	15,854
		222002 Postage and Courier	5,846
		223003 Rent – (Produced Assets) to private entities	473,372
		223004 Guard and Security services	34,526
		223005 Electricity	73,247
		223006 Water	838
		226001 Insurances	3,443
		227001 Travel inland	102,206
		227002 Travel abroad	110,780
		Total	1,717,716
		Wage Recurrent	225,591
		Non Wage Recurrent	1,492,125
		AIA	0
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	UShs Thousand
Attachments for medical personnel on residential training/partnership in India and accredited countries. -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. Offered Protocol Services to Government Officials and Delegations, Issued visas and travel documents, certified documents, repatriated human remains 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 Mobilized and engaged Ugandans in Diaspora in India and accredited countries to actively contribute to development in Uganda through the available opportunities back home Followed up on existing medical MoU between Uganda and India	- Provided Protocol services to all entitled guests and official delegations coming to India. - Carried out attestation of both medical and education certificates for Ugandans due for organ transplants and student clearance respectively. - Handled cases of stranded students whose visas had expired and helped expedate the process of issuing them travel documents. - Provided consular support to the detained and stranded Ugandans, and helped with getting emergency travel documents, and exit permits. -Issued 191 Ugandan visas, 16 East African Tourist Visas, and Emergency travel certificates all worth Indian Rupees,376,875 equivalent to approximately UGX 77,545,600. - coordinated the Repatriation of remains of Deceased Ugandans from India and areas of accreditation to Uganda.	Item 211103 Allowances 212201 Social Security Contributions 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 223001 Property Expenses 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	Spent 121,683 12,998 13,814 2,929 8,967 20,841 14,585
			Total
			195,817
			Wage Recurrent
			0
			Non Wage Recurrent
			195,817
			AIA
			0

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	UShs Thousand
<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>-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 Contributed to reduction of trade deficit between Uganda and India by 10% 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>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>- Attended the 13th CII-EXIM BANK CONCLAVE held in New Delhi with the H.E Edward Sekandi as one of the chief guests.</p> <p>- Organised Uganda Road show in Mumbai which had a cultural dimension to it where the Head of performing arts and film in makerere took Mumbai through the cultural and artistic performances from across Uganda.</p> <p>-Coordinated and attended the Annual Elecrama show in Noida in pursuit of solar based irrigation technologies.</p> <p>- Attended Agricultural fair in Assam where potential was displayed for Ugandan agricultural products in India.</p> <p>- Attended Investor summit in states of Ahmedhabad and chandigha.</p> <p>-</p> <p>- Attended Inauguration of the Internatinal Solar Alliance founding conference which was attended by over 17 presidents, and uganda was duly represented.</p> <p>- Attended the 7th global economic summit which addresssed ways of harnessing space technology for national development; also attended Investor summit 2018 in Lock Now where primary objective was to strengthen economic ties between India and other countries.</p> <p>- Initiated and organised the first ever Ugandan Investment Sunnit in Mumbai which was presided over by the H.E Edward Sekandi the vice president of Uganda, it was geared towards gaining knowledge on how to operate essential engines of economic growth.</p> <p>- Attended conference on Magnetic Maharashtra convergence hich addressed women entreprnuers highlighting challenges involved and how to overcome them; about 30 policies were presented to support MSMEs.</p> <p>- Attended ODISHA MSME international trade fair which raised platform for micro, small medium entrepreneurs & start ups to explore business opportunities.</p> <p>- Visited PCTE, , Ludhiana University to liase more on opportunities of Ugandan Students.</p> <p>-attended business summit in Kolkata. coordinated a field trip to Ahmadabad by the UNRA officials.</p>	<p>Item</p> <p>211103 Allowances</p> <p>213001 Medical expenses (To employees)</p> <p>221001 Advertising and Public Relations</p> <p>221008 Computer supplies and Information Technology (IT)</p> <p>221011 Printing, Stationery, Photocopying and Binding</p> <p>222001 Telecommunications</p> <p>223003 Rent – (Produced Assets) to private entities</p> <p>223005 Electricity</p> <p>227001 Travel inland</p> <p>227002 Travel abroad</p>	<p>Spent</p> <p>68,552</p> <p>8,414</p> <p>64,470</p> <p>10,424</p> <p>1,064</p> <p>5,403</p> <p>366</p> <p>7,362</p> <p>25,805</p> <p>41,262</p>

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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
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Reasons for Variation in performance

		Total	233,121
		Wage Recurrent	0
		Non Wage Recurrent	233,121
		AIA	0
		Total For SubProgramme	2,146,654
		Wage Recurrent	225,591
		Non Wage Recurrent	1,921,063
		AIA	0
		GRAND TOTAL	2,146,654
		Wage Recurrent	225,591
		Non Wage Recurrent	1,921,063
		GoU Development	0
		External Financing	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
Program: 52 Overseas Mission Services			
<i>Recurrent Programmes</i>			
Subprogram: 01 Headquarters New Delhi			
<i>Outputs Provided</i>			
Output: 01 Cooperation frameworks			
Increase Bilateral visits between Government officials of respective Countries To be handled in subsequent quarters.	coordinated high level visits for Government Officials among which was Visit of the Leader Of Opposition and delegation to Lok Saba.	Item	Spent
Foolow up on singapore Tech programs. Originate & coordinate MOUs on prisoner Exchange between Uganda and Countries of Accreditation	- coordinated the coomon wealth conference in Bihar attended by MPs. - Attended women's day international conference held in Hydrebad one of the areas of operation. - Issued No Objection Letters for Ugandans for organ transplants; Repatriation of Human remains. - Continued to negotiate with a number of Hospitals for preferential discounts for Ugandan patients. - Attended National days of various countries. -	211103 Allowances	227,657
		211105 Missions staff salaries	77,542
		213001 Medical expenses (To employees)	26,634
		221008 Computer supplies and Information Technology (IT)	4,898
		222001 Telecommunications	5,399
		222002 Postage and Courier	1,377
		223003 Rent – (Produced Assets) to private entities	231,892
		223004 Guard and Security services	15,451
		223005 Electricity	29,607
		223006 Water	144
		227001 Travel inland	79,361
		227002 Travel abroad	43,224
		Total	743,185
		Wage Recurrent	77,542
		Non Wage Recurrent	665,643
		<i>AIA</i>	0

Reasons for Variation in performance

Output: 02 Consular 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
To be handled in subsequent quarters. Provide advice on Legal representation, bereavement and imprisonment. Provide consular services for repatriation of Human remains to Uganda. To be handled in subsequent quarters. Issue both Business and Tourist visas to the proposed Investors to Uganda. To be Handled in Subsequent quarters. offer counselling services to students and other stranded Ugandans in India and other countries of Accreditation. Follow up on MOUs initiated, and signed.	<ul style="list-style-type: none"> - Provided Protocol services to all entitled guests and official delegations coming to India. - Carried out attestation of both medical and education certificates for Ugandans due for organ transplants and student clearance respectively. - Handled cases of stranded students whose visas had expired and helped expedite the process of issuing them travel documents. - Provided consular support to the detained and stranded Ugandans, and helped with getting emergency travel documents, and exit permits. - Issued 191 Ugandan visas, 16 East African Tourist Visas, and Emergency travel certificates all worth Indian Rupees, 376,875 equivalent to approximately UGX 77,545,600. - coordinated the Repatriation of remains of Deceased Ugandans from India and areas of accreditation to Uganda. 	Item 211103 Allowances 212201 Social Security Contributions 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 223001 Property Expenses 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	Spent 25,974 3,457 3,922 1,649 3,049 7,268 2,232

Reasons for Variation in performance

Total	47,551
Wage Recurrent	0
Non Wage Recurrent	47,551
AIA	0

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

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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
Organise exchange visits between Ugandan scientists and their counterparts in India. Increase in the number of FDIs from India and countries of accreditation Partner with Indian Hotels to Market Uganda's coffee and tea products. Initiate and coordinate negotiations on investment promotion MoUs and agreements with the relevant government MDAS; proactive identification of prospective investors and visit their establishments, factories to meet with them to present opportunities in Uganda.	- Attended the 13th CII-EXIM BANK CONCLAVE held in New Delhi with the H.E Edward Sekandi as one of the chief guests. - Organised Uganda Road show in Mumbai which had a cultural dimension to it where the Head of performing arts and film in makerere took Mumbai through the cultural and artistic performances from across Uganda.	Item 211103 Allowances 213001 Medical expenses (To employees) 221001 Advertising and Public Relations 221008 Computer supplies and Information Technology (IT) 221011 Printing, Stationery, Photocopying and Binding 222001 Telecommunications 223005 Electricity 227001 Travel inland 227002 Travel abroad	Spent 48,622 8,414 5,920 10,424 389 1,838 670 25,805 30,639
-Coordinate CII Conclave both in Uganda and India. -Arrange EXIM BANK Business forums in Uganda. Mobilize resources for E-Governance projects. -Find out the key actors in cotton, leather, pulses and discuss actionable way forward. participation in Investment promotion conferences in India and countries of Accreditation. Lobby for more scholarships for Ugandan Students in India	-Coordinated and attended the Annual Elecrama show in Noida in pursuit of solar based irrigation technologies. - Attended Agricultural fair in Assam where potential was displayed for Ugandan agricultural products in India. - Attended Investor summit in states of Ahmedhabad and chandigha. - - Attended Inauguration of the International Solar Alliance founding conference which was attended by over 17 presidents, and uganda was duly represented. - Attended 24th Edition of the partnership summit in Andra Pradesh with the theme as chartering India's global integration strategy , the state was keen to further the existing relationship with Uganda - Attended the 7th global economic summit which addressed ways of harnessing space technology for national development; also attended Investor summit 2018 in Lock Now where primary objective was to strengthen economic ties between India and other countries. - Initiated and organised the first ever Ugandan Investment Sunnit in Mumbai which was presided over by the H.E Edward Sekandi the vice president of Uganda, it was geared towards gaining knowledge on how to operate essential engines of economic growth. - Attended conference on Magnetic Maharashtra convergence hich addressed women entreprnuers highlighting challenges involved and how to overcome them; about 30 policies were presented to support MSMEs. - Attended ODISHA MSME international trade fair which raised platform for micro, small medium entrepreneurs & start ups to explore business opportunities. - Visited PCTE, , Ludhiana University to liase more on opportunities of Ugandan Students. -attended business summit in Kolkata. coordinated a field trip to Ahmadabad by the UNRA officials.		

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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
<i>Reasons for Variation in performance</i>			
		Total	132,720
		Wage Recurrent	0
		Non Wage Recurrent	132,720
		AIA	0
		Total For SubProgramme	923,456
		Wage Recurrent	77,542
		Non Wage Recurrent	845,914
		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			
purchase the representation car for the Mission	Process of procuring the representation car on going.	Item	Spent
<i>Reasons for Variation in performance</i>			
		Total	0
		GoU Development	0
		External Financing	0
		AIA	0
Output: 77 Purchase of machinery			
procure the necessary equipment and machinery	- purchased various office machinery and equipment.	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	923,456
		Wage Recurrent	77,542
		Non Wage Recurrent	845,914
		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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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
Organise working meetings with Honorary Consuls in India & neighbouring countries of accreditation	211103 Allowances	(1,619)	0	(1,619)
arrange Singapore programs on Tech cooperations.	211105 Missions staff salaries	3,573	0	3,573
Atleast one MOU for visa free entry in India for Ugandan Diplomats & Visa on arrival for Ugandan nationals to India	213001 Medical expenses (To employees)	2,844	0	2,844
	221007 Books, Periodicals & Newspapers	3,346	0	3,346
	221008 Computer supplies and Information Technology (IT)	2,572	0	2,572
	222001 Telecommunications	2,079	0	2,079
	222002 Postage and Courier	1,116	0	1,116
	223003 Rent – (Produced Assets) to private entities	458,035	0	458,035
	223004 Guard and Security services	11,880	0	11,880
	223005 Electricity	17,162	0	17,162
	223006 Water	4,241	0	4,241
	226001 Insurances	2,695	0	2,695
	227001 Travel inland	1,831	0	1,831
	227002 Travel abroad	3,060	0	3,060
	Total	512,814	0	512,814
	<i>Wage Recurrent</i>	<i>3,573</i>	<i>0</i>	<i>3,573</i>
	<i>Non Wage Recurrent</i>	<i>1,244,216</i>	<i>0</i>	<i>1,244,216</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 02 Consular services

	Item	Balance b/f	New Funds	Total
meet with Ugandan residents living in India.	211103 Allowances	68,055	0	68,055
Visit Ugandans in detention and assist Ugandan victims of Human Trafficking and secure their repatriation	212201 Social Security Contributions	9,827	0	9,827
	221009 Welfare and Entertainment	1,273	0	1,273
Meet with Ugandans in diaspora for consular assistance.	221011 Printing, Stationery, Photocopying and Binding	10,292	0	10,292
follow up on teh residential trainings with India and other countries of accreditation.	223001 Property Expenses	5,973	0	5,973
	227004 Fuel, Lubricants and Oils	5,674	0	5,674
Acquire discounts on medical treatments from partner Hospitals in India.	228002 Maintenance - Vehicles	17,246	0	17,246
	Total	118,340	0	118,340
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>243,532</i>	<i>0</i>	<i>243,532</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				
To be handled in subsequent quarters. initiate, coordinate and sign MOUS or framework agreements on trade promotion, prevention of double taxation and reduction of trade tariffs.	Item	Balance b/f	New Funds	Total
	211103 Allowances	7,611	0	7,611
	213001 Medical expenses (To employees)	2,791	0	2,791
Make presentations at Investment forums to market trade and investment opportunities in Uganda.	221001 Advertising and Public Relations	56,378	0	56,378
	221002 Workshops and Seminars	11,433	0	11,433
to be carried out in subsequent quarters -Work with UEPB, MTIC, Private Sector Foundation, UMA, etc to identify appropriate technologies to improve quality standards of Ugandan products to markets in India and countries of accreditation.	221005 Hire of Venue (chairs, projector, etc)	22,866	0	22,866
	221008 Computer supplies and Information Technology (IT)	9,584	0	9,584
	221011 Printing, Stationery, Photocopying and Binding	12,817	0	12,817
Advertisement of Uganda products on media, brochures and other promotional materials, mission website and social media pages among others.	222001 Telecommunications	314	0	314
	223003 Rent – (Produced Assets) to private entities	228,385	0	228,385
	223005 Electricity	17,214	0	17,214
Purchase and transport samples of targeted Ugandan commodities (pulses, sesame, cotton, cooking oil, tea, coffee, powder milk, crafts, etc) into India and countries of accreditation to show to prospective importers as well as for display at the chancery reception for our visitors to see.	227001 Travel inland	(11,514)	0	(11,514)
	227002 Travel abroad	44,483	0	44,483
	Total	402,361	0	402,361
		<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>
		<i>Non Wage Recurrent</i>	<i>624,075</i>	<i>624,075</i>
		<i>AIA</i>	<i>0</i>	<i>0</i>
Hold investment/Business Forums in India.				
Work hand in Hand with Invetor related Universities and other learning institutions				
<i>Development Projects</i>				
Project: 0893 Strengthening Mission in India				
<i>Capital Purchases</i>				
Output: 75 Purchase of Motor Vehicles and Other Transport Equipment				
follow up on the purchase and aquisition of the representation car.	Item	Balance b/f	New Funds	Total
	312201 Transport Equipment	180,000	0	180,000
	Total	180,000	0	180,000
		<i>GoU Development</i>	<i>180,000</i>	<i>180,000</i>
		<i>External Financing</i>	<i>0</i>	<i>0</i>
		<i>AIA</i>	<i>0</i>	<i>0</i>
Output: 77 Purchase of machinery				
procure the required machinery.	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>20,000</i>
		<i>External Financing</i>	<i>0</i>	<i>0</i>
		<i>AIA</i>	<i>0</i>	<i>0</i>
	GRAND TOTAL	1,233,515	0	1,233,515
		<i>Wage Recurrent</i>	<i>3,573</i>	<i>3,573</i>
		<i>Non Wage Recurrent</i>	<i>2,111,822</i>	<i>2,111,822</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>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>