

Vote:204 Mission in India

QUARTER 2: 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 Q2	Released by End Q 2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	0.306	0.153	0.153	0.127	50.0%	41.7%	83.3%
Non Wage	3.963	2.773	2.773	1.039	70.0%	26.2%	37.5%
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	3.176	3.176	1.297	70.3%	28.7%	40.8%
Total GoU+Ext Fin (MTEF)	4.518	3.176	3.176	1.297	70.3%	28.7%	40.8%
Arrears	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	4.518	3.176	3.176	1.297	70.3%	28.7%	40.8%
A.I.A Total	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	4.518	3.176	3.176	1.297	70.3%	28.7%	40.8%
Total Vote Budget Excluding Arrears	4.518	3.176	3.176	1.297	70.3%	28.7%	40.8%

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	3.18	1.30	70.3%	28.7%	40.8%
Total for Vote	4.52	3.18	1.30	70.3%	28.7%	40.8%

Matters to note in budget execution

The justification to the overall variance in budget Execution is due to a number of reasons among which include,

1. The late release of funds during the quarter led to the variance in the budget execution.
2. the process of relocating to new chancery premises too led to a huge variance in the budget execution
3. failure to identify prospective agents to hire for workshops and exhibitons.

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	
1.735 Bn Shs	<i>SubProgram/Project :01 Headquarters New Delhi</i>
Reason: The overall reason for the variation is due to late release of funds to be in position to execute the required activities.	

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Items	
1,165,463,180.000 UShs	223003 Rent – (Produced Assets) to private entities Reason: rent for officcers is usually paid upfront hence the reason in the variation.
100,637,709.500 UShs	211103 Allowances Reason: these are paid in line with the trips made hence the variation
72,873,553.500 UShs	221001 Advertising and Public Relations Reason: minimal advertisements have been made in terms of exhibitions
69,496,684.500 UShs	223005 Electricity Reason: electricity bills are usually paid upfront hence the reason in the variation
65,429,384.500 UShs	227002 Travel abroad Reason: very few journeys were made to the respective countries of accreditation
0.119 Bn Shs	SubProgram/Project :0893 Strengthening Mission in India Reason: late realese of funds and the long process involved in acquiring a vehicle led to the variation in the budget execution.
Items	
96,912,921.000 UShs	312201 Transport Equipment Reason: release of the money in installments leading to failure of procuring office vehicle as planned.
21,736,881.000 UShs	312203 Furniture & Fixtures Reason: limited furniture was acquired due to the process of relocating to new chancery premises
(ii) Expenditures in excess of the original approved budget	

V2: Performance Highlights

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

Vote, Vote Function Key Output	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			
Description of Performance:	No Data	No Data	
Performance Indicators:			
Output Cost: UShs Bn:		0.000 UShs Bn:	1.000 % Budget Spent: 0.0%
Output: 165202 Consulars services			
Description of Performance:	No Data	No Data	
Performance Indicators:			
		2/18	

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QUARTER 2: 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	
Output Cost: US\$ Bn:	0.000	US\$ Bn:	0.103	% Budget Spent: 0.0%
Output: 165204 Promotion of trade, tourism, education, and investment				
<i>Description of Performance:</i>	No Data	No Data		
<i>Performance Indicators:</i>				
Output Cost: US\$ Bn:	0.000	US\$ Bn:	0.063	% Budget Spent: 0.0%
Program Cost:	<i>US\$ Bn:</i>	4.518	<i>US\$ Bn:</i>	1.166 % Budget Spent: 25.8%
Total Cost for Vote:	<i>US\$ Bn:</i>	4.518	US\$ Bn:	1.166 % Budget Spent: 25.8%

Performance highlights for the Quarter

- Negotiated the agreement for elimination of visa requirements for Ugandan holders of Diplomatic and official passports. working on expanding this to include visa-on- arrivals for ugandan Nationals travelling to India.
- Participated in the AALCO conference in Lucknow, also attended by Chief Justice Bart Katurebe.
- Attended the “All Ladies League”, a subsidiary of Women Economic Forum and sought participation for Uganda Women in May 2017 at the Annual Forum in Delhi.
- Participated in the meeting of the East African Heads of Mission to explore ways of implementing Heads of State decisions, and discussed the upcoming EXIM Bank Conclave.
- Signed condolence books and wrote messages for departed Heads of State and leaders.
- Worked with India’s Ministry of External Affairs to coordinate the repatriation of detained Ugandans from India.
- Issued visas and travel documents worth 636,830rupees (33,819,774UGX)
- Prepared gratis emergency certificates for stuck Ugandans
- Coordinated the official visits of Ugandan Uganda’s Chief Justice Hon. Bart Katurebe, Hon. Minister of Energy, Hon. Irene Muloni, among others to India
- Visited the jailed Ugandan in Nepal and participated in the Nepal Cultural show which was attended by Ugandan performers and literary scholars.
- Attended graduation ceremony of the Indian Bureau of Students where one Ugandan from Ministry of Agriculture received an award.
- Hosted Law Development Management Committee team from Law Development Center, led by Justice Arach Amoko.
- Met with and dialogued with Overseas Infrastructural Alliance company who are interested in rural electrification programme .
- Secured Pulses Importers: The Mission identified and established contacts with pulses importers who were seriously interested.
- Participated in the Agricultural investment meeting in Chandigarh, India and met with several company directors.
- Negotiated a Memorandum of Understanding (MoU) with the government of India for the promotion of pulses production and export.
- Reached out to AMD packaging company: Mission visited and met with the management of AMD packaging company in Rajasthan, India and toured the factory and production line of the company.
- Followed-up on stalled information for water transport investor
- Secured airline company, through Ministry of External Affairs of India, for flights between India and Entebbe.
- Participated in and made a presentation on status of Uganda cotton and textile industry to the Mumbai-based Textile Machinery Exhibition
- Met Chalo Tours and interested them to send tourists to Uganda. Met Teleradiology team based in Bangalore and encouraged them to go to Uganda for further collaboration.
- Met with Times of India and discussed possibility of promoting Uganda through their media; Reached out and visited the factory and production lines of Bajaj processpack company, a subsidiary of Bajaj company, in Noida, India ;? Participated in AGROTECH and identified appropriate technology for Uganda;- Secured an Indian investor who is currently building a hospital in Bukoto, Kampala;- Discussing with Medanta and Apollo hospitals and other Super specialty facilities in India on expanding collaboration with Uganda’s Ministry of Health in the training and skilling of Ugandan doctors to manage medical cases that require specialized attention in Uganda.
- Attended Advantage Healthcare Summit in Noida

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QUARTER 2: Highlights of Vote Performance

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	3.18	1.30	70.3%	28.7%	40.8%
<i>Class: Outputs Provided</i>	4.27	2.93	1.17	68.6%	27.3%	39.8%
165201 Cooperation frameworks	2.95	2.10	1.00	71.4%	33.9%	47.5%
165202 Consulars services	0.45	0.23	0.10	50.0%	22.8%	45.7%
165204 Promotion of trade, tourism, education, and investment	0.87	0.59	0.06	68.5%	7.2%	10.6%
<i>Class: Capital Purchases</i>	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	3.18	1.30	70.3%	28.7%	40.8%

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
<i>Class: Outputs Provided</i>	4.27	2.93	1.17	68.6%	27.3%	39.8%
211103 Allowances	1.02	0.51	0.41	50.0%	40.1%	80.2%
211105 Missions staff salaries	0.31	0.15	0.13	50.0%	41.7%	83.3%
212201 Social Security Contributions	0.03	0.02	0.01	50.0%	28.2%	56.4%
213001 Medical expenses (To employees)	0.11	0.05	0.02	50.0%	14.2%	28.4%
221001 Advertising and Public Relations	0.16	0.08	0.01	50.0%	4.8%	9.6%
221002 Workshops and Seminars	0.02	0.01	0.00	50.0%	0.0%	0.0%
221005 Hire of Venue (chairs, projector, etc)	0.03	0.02	0.00	50.0%	0.0%	0.0%
221007 Books, Periodicals & Newspapers	0.00	0.00	0.00	50.0%	23.8%	47.6%
221008 Computer supplies and Information Technology (IT)	0.04	0.02	0.00	50.0%	6.1%	12.2%
221009 Welfare and Entertainment	0.02	0.01	0.01	50.0%	32.7%	65.5%
221011 Printing, Stationery, Photocopying and Binding	0.04	0.02	0.00	50.0%	7.8%	15.6%
221018 Exchange losses/ gains	0.07	0.04	0.00	50.0%	0.1%	0.2%
222001 Telecommunications	0.03	0.02	0.01	50.0%	46.7%	93.4%
222002 Postage and Courier	0.00	0.00	0.00	50.0%	43.5%	87.0%
223001 Property Expenses	0.03	0.01	0.00	50.0%	10.0%	20.0%
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	0.02	0.02	50.0%	38.5%	77.1%
223005 Electricity	0.19	0.09	0.02	50.0%	12.8%	25.6%
223006 Water	0.01	0.01	0.00	50.0%	10.4%	20.8%
226001 Insurances	0.01	0.01	0.00	50.0%	19.5%	38.9%
227001 Travel inland	0.16	0.08	0.02	50.0%	10.0%	19.9%
227002 Travel abroad	4/18 0.27	0.13	0.07	50.0%	25.5%	51.0%

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227004 Fuel, Lubricants and Oils	0.05	0.03	0.01	50.0%	20.2%	40.3%
228002 Maintenance - Vehicles	0.05	0.03	0.01	50.0%	19.1%	38.2%
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	3.18	1.30	70.3%	28.7%	40.8%

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	3.18	1.30	70.3%	28.7%	40.8%
<i>Recurrent SubProgrammes</i>						
01 Headquarters New Delhi	4.27	2.93	1.17	68.6%	27.3%	39.8%
<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	3.18	1.30	70.3%	28.7%	40.8%

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 2: 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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Program: 52 Overseas Mission Services

Recurrent Programmes

Subprogram: 01 Headquarters New Delhi

Outputs Provided

Output: 01 Cooperation frameworks

		Item	Spent
Attended National Days of countries under accreditation	Negotiated the agreement for elimination of visa requirements for Ugandan holders of Diplomatic and official passports.	211103 Allowances	331,904
Organized 2 annual working visits to countries of Accreditation	working on expanding this to include visa-on- arrivals for ugandan Nationals travelling to India.	211105 Missions staff salaries	127,315
Originated and Coordinated MOUs on Prisoner exchange between Uganda and countries of Accreditation	- Participated in the AALCO conference in Lucknow, also attended by Chief Justice Bart Katurebe.	213001 Medical expenses (To employees)	14,968
Organize working meeting with	- Attended the "All Ladies League", a subsidiary of Women Economic Forum and sought participation for Uganda Women in May 2017 at the Annual Forum in Delhi.	221007 Books, Periodicals & Newspapers	449
	- Participated in the meeting of the East African Heads of Mission to explore ways of implementing Heads of State decisions, and discussed the upcoming EXIM Bank Conclave.	221008 Computer supplies and Information Technology (IT)	326
	- Signed condolence books and wrote messages for departed Heads of State and leaders.	221018 Exchange losses/ gains	76
	- Held meetings with the Uganda Honorary Consuls in India and Countries of Accreditation.	222001 Telecommunications	11,445
		222002 Postage and Courier	1,816
		223003 Rent – (Produced Assets) to private entities	418,630
		223004 Guard and Security services	16,893
		223005 Electricity	22,093
		223006 Water	1,085
		226001 Insurances	2,030
		227001 Travel inland	10,564
		227002 Travel abroad	39,990

Reasons for Variation in performance

No national days attended in the countries of accreditation.

No study tours held for knowledge sharing through attachments for Ugandan Government Officials for networking.

Total	999,584
Wage Recurrent	127,315
Non Wage Recurrent	872,269
AIA	0

Output: 02 Consular services

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QUARTER 2: 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	Worked with India's Ministry of External Affairs to coordinate the repatriation of detained Ugandans from India. Issued visas and travel documents worth 636,830 rupees (33,819,774 UGX)	Item 211103 Allowances 212201 Social Security Contributions 221009 Welfare and Entertainment	Spent 62,108 8,614 6,147
Assisted Ugandans with consular matters, issuing them travel documents, provided a	Prepared gratis emergency certificates for stuck Ugandans Coordinated the official visits of Ugandan Uganda's Chief Justice Hon. Bart Katurebe, Hon. Minister of Energy, Hon. Irene Muloni, among others to India	221011 Printing, Stationery, Photocopying and Binding 223001 Property Expenses 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	3,264 2,501 10,735 10,058
	Visited the jailed Ugandan in Nepal and participated in the Nepal Cultural show which was attended by Ugandan performers and literary scholars. Attended graduation ceremony of the Indian Bureau of Students where one Ugandan from Ministry of Agriculture received an award. Hosted Law Development Management Committee team from Law Development Center, led by Justice Arach Amoko.		

Reasons for Variation in performance

No variation.

Total	103,426
Wage Recurrent	0
Non Wage Recurrent	103,426
<i>AIA</i>	0

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

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QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Initiated, Coordinated and signed relevant MOUs or framework agreements with India and countries of accreditation	Met with and dialogued with Overseas Infrastructural Alliance company who are interested in rural electrification programme .	Item 211103 Allowances	Spent 14,446
Organized 1 tourism promotion fair for tour and travel companies	Secured Pulses Importers: The Mission identified and established contacts with pulses importers who were seriously interested.	213001 Medical expenses (To employees) 221001 Advertising and Public Relations	230 7,752
Increased number of investors and overall FDI of up to US\$400 million f	Participated in the Agricultural investment meeting in Chandigarh, India and met with several company directors. Negotiated a Memorandum of Understanding (MoU) with the government of India for the promotion of pulses production and export. Reached out to AMD packaging company: Mission visited and met with the management of AMD packaging company in Rajasthan, India and toured the factory and production line of the company. Followed-up on stalled information for water transport investor Secured airline company, through Ministry of External Affairs of India, for flights between India and Entebbe. Participated in and made a presentation on status of Uganda cotton and textile industry to the Mumbai-based Textile Machinery Exhibition Met Chalo Tours and interested them to send tourists to Uganda. Met Teleradiology team based in Bangalore and encouraged them to go to Uganda for further collaboration. Met with Times of India and discussed possibility of promoting Uganda through their media; Reached out and visited the factory and production lines of Bajaj processpack company, a subsidiary of Bajaj company, in Noida, India ;? Paticipated in AGROTECH and identified appropriate technology for Uganda;- Secured an Indian investor who is currently building a hospital in Bukoto, Kampala.:- Discussing with Medanta and Apollo hospitals and other Super specialty facilities in India on expanding collaboration with Uganda's Ministry of Health in the training and skilling of Ugandan doctors to manage medical cases that require specialized attention in Uganda. Attended Advantage Healthcare Summit in Noida	221008 Computer supplies and Information Technology (IT) 222001 Telecommunications 223005 Electricity 227001 Travel inland 227002 Travel abroad	1,949 3,342 1,825 5,233 28,172

Reasons for Variation in performance

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QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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No importation into India for promotion purposes was carried out. mobilization of resources for Uhuru power Dam still under way.

Total	62,949
Wage Recurrent	0
Non Wage Recurrent	62,949
AIA	0
Total For SubProgramme	1,165,959
Wage Recurrent	127,315
Non Wage Recurrent	1,038,644
AIA	0

Development Projects

Project: 0893 Strengthening Mission in India

Capital Purchases

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

Vehicle purchased	Commenced the process for procurement of office vehicle for the Mission in accordance to the procurement procedures.	Item	Spent
		312201 Transport Equipment	53,087

Reasons for Variation in performance

Awaiting quotations from the suppliers.

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 for official residence, chancery and residence of officers. Commenced the process for relocation of chancery from Anand Niketan to Vasant Vihar, New Delhi.	Item	Spent
		312203 Furniture & Fixtures	78,263

Reasons for Variation in performance

Procurement to be done after relocation to the new chancery has been done.

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	1,297,309
Wage Recurrent	127,315

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QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Non Wage Recurrent	1,038,644
GoU Development	131,350
External Financing	0
AIA	0

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QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Program: 52 Overseas Mission Services

Recurrent Programmes

Subprogram: 01 Headquarters New Delhi

Outputs Provided

Output: 01 Cooperation frameworks

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Attended National Days of countries under accreditation	Negotiated the agreement for elimination of visa requirements for Ugandan holders of Diplomatic and official passports.	211103 Allowances	331,904
Organized 2 annual working visits to countries of Accreditation	working on expanding this to include visa-on- arrivals for ugandan Nationals travelling to India.	211105 Missions staff salaries	127,315
Originated and Coordinated MOUs on Prisoner exchange between Uganda and countries of Accreditation	- Participated in the AALCO conference in Lucknow, also attended by Chief Justice Bart Katurebe.	213001 Medical expenses (To employees)	14,968
Organize working meeting with	- Attended the "All Ladies League", a subsidiary of Women Economic Forum and sought participation for Uganda Women in May 2017 at the Annual Forum in Delhi.	221007 Books, Periodicals & Newspapers	449
	- Participated in the meeting of the East African Heads of Mission to explore ways of implementing Heads of State decisions, and discussed the upcoming EXIM Bank Conclave.	221008 Computer supplies and Information Technology (IT)	326
	- Signed condolence books and wrote messages for departed Heads of State and leaders.	221018 Exchange losses/ gains	76
		222001 Telecommunications	11,445
		222002 Postage and Courier	1,816
		223003 Rent – (Produced Assets) to private entities	418,630
		223004 Guard and Security services	16,893
		223005 Electricity	22,093
		223006 Water	1,085
		226001 Insurances	2,030
		227001 Travel inland	10,564
		227002 Travel abroad	39,990

Reasons for Variation in performance

No national days attended in the countries of accreditation.

No study tours held for knowledge sharing through attachments for Ugandan Government Officials for networking.

Total	999,584
Wage Recurrent	127,315
Non Wage Recurrent	872,269
AIA	0

Output: 02 Consulars services

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QUARTER 2: 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	Worked with India's Ministry of External Affairs to coordinate the repatriation of detained Ugandans from India. Issued visas and travel documents worth 636,830rupees (33,819,774UGX) Prepared gratis emergency certificates for stuck Ugandans	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 62,108 8,614 6,147 3,264 2,501 10,735 10,058
Assisted Ugandans with consular matters, issuing them travel documents, provided a	Coordinated the official visits of Ugandan Uganda's Chief Justice Hon. Bart Katurebe, Hon. Minister of Energy, Hon. Irene Muloni, among others to India Visited the jailed Ugandan in Nepal and participated in the Nepal Cultural show which was attended by Ugandan performers and literary scholars. Attended graduation ceremony of the Indian Bureau of Students where one Ugandan from Ministry of Agriculture received an award. Hosted Law Development Management Committee team from Law Development Center, led by Justice Arach Amoko.		

Reasons for Variation in performance

No variation.

Total	103,426
Wage Recurrent	0
Non Wage Recurrent	103,426
A/A	0

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

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QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Initiated, Coordinated and signed relevant MOUs or framework agreements with India and countries of accreditation	Met with and dialogued with Overseas Infrastructural Alliance company who are interested in rural electrification programme .	Item 211103 Allowances	Spent 14,446
Organized 1 tourism promotion fair for tour and travel companies	Secured Pulses Importers: The Mission identified and established contacts with pulses importers who were seriously interested.	213001 Medical expenses (To employees)	230
Increased number of investors and overall FDI of up to US\$400 million f	Participated in the Agricultural investment meeting in Chandigarh, India and met with several company directors.	221001 Advertising and Public Relations	7,752
	Negotiated a Memorandum of Understanding (MoU) with the government of India for the promotion of pulses production and export.	221008 Computer supplies and Information Technology (IT)	1,949
	Reached out to AMD packaging company: Mission visited and met with the management of AMD packaging company in Rajasthan, India and toured the factory and production line of the company.	222001 Telecommunications	3,342
	Followed-up on stalled information for water transport investor	223005 Electricity	1,825
	Secured airline company, through Ministry of External Affairs of India, for flights between India and Entebbe.	227001 Travel inland	5,233
	Participated in and made a presentation on status of Uganda cotton and textile industry to the Mumbai-based Textile Machinery Exhibition	227002 Travel abroad	28,172
	Met Chalo Tours and interested them to send tourists to Uganda. Met Teleradiology team based in Bangalore and encouraged them to go to Uganda for further collaboration.		
	Met with Times of India and discussed possibility of promoting Uganda through their media; Reached out and visited the factory and production lines of Bajaj processpack company, a subsidiary of Bajaj company, in Noida, India ;?		
	Participated in AGROTECH and identified appropriate technology for Uganda;-		
	Secured an Indian investor who is currently building a hospital in Bukoto, Kampala.:- Discussing with Medanta and Apollo hospitals and other Super specialty facilities in India on expanding collaboration with Uganda's Ministry of Health in the training and skilling of Ugandan doctors to manage medical cases that require specialized attention in Uganda.		
	Attended Advantage Healthcare Summit in Noida		

Reasons for Variation in performance

Vote:204 Mission in India**QUARTER 2: Outputs and Expenditure in Quarter**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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No importation into India for promotion purposes was carried out. mobilization of resources for Uhuru power Dam still under way.

Total	62,949
Wage Recurrent	0
Non Wage Recurrent	62,949
AIA	0
Total For SubProgramme	1,165,959
Wage Recurrent	127,315
Non Wage Recurrent	1,038,644
AIA	0

*Development Projects***Project: 0893 Strengthening Mission in India***Capital Purchases***Output: 75 Purchase of Motor Vehicles and Other Transport Equipment**

Vehicle purchased	Commenced the process for procurement of office vehicle for the Mission in accordance to the procurement procedures.	Item 312201 Transport Equipment	Spent 53,087
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Reasons for Variation in performance

Awaiting quotations from the suppliers.

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 for official residence, chancery and residence of officers. Commenced the process for relocation of chancery from Anand Niketan to Vasant Vihar, New Delhi.	Item 312203 Furniture & Fixtures	Spent 78,263
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Reasons for Variation in performance

Procurement to be done after relocation to the new chancery has been done.

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	1,297,309
Wage Recurrent	127,315
Non Wage Recurrent	1,038,644

Vote:204

 Mission in India

QUARTER 2: Outputs and Expenditure in Quarter

GoU Development	131,350
External Financing	0
AIA	0

Vote:204 Mission in India

QUARTER 3: 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	(787)	0	(787)
Organized 2 annual working visits to countries of Accreditation	211105 Missions staff salaries	25,461	0	25,461
Originated and Coordinated MOUs on Prisoner exchange between Uganda and countries of Accreditation	213001 Medical expenses (To employees)	30,959	0	30,959
	221007 Books, Periodicals & Newspapers	495	0	495
Organize working meeting with	221008 Computer supplies and Information Technology (IT)	4,893	0	4,893
	221018 Exchange losses/ gains	36,046	0	36,046
	222001 Telecommunications	558	0	558
	222002 Postage and Courier	272	0	272
	223003 Rent – (Produced Assets) to private entities	844,703	0	844,703
	223004 Guard and Security services	5,026	0	5,026
	223005 Electricity	54,872	0	54,872
	223006 Water	4,133	0	4,133
	226001 Insurances	3,188	0	3,188
	227001 Travel inland	59,073	0	59,073
	227002 Travel abroad	36,208	0	36,208
	Total	1,105,100	0	1,105,100
	<i>Wage Recurrent</i>	<i>25,461</i>	<i>0</i>	<i>25,461</i>
	<i>Non Wage Recurrent</i>	<i>1,079,639</i>	<i>0</i>	<i>1,079,639</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	64,892	0	64,892
Assisted Ugandans with consular matters, issuing them travel documents, provided a	212201 Social Security Contributions	6,664	0	6,664
	221009 Welfare and Entertainment	3,240	0	3,240
	221011 Printing, Stationery, Photocopying and Binding	6,130	0	6,130
	223001 Property Expenses	10,024	0	10,024
	227004 Fuel, Lubricants and Oils	15,880	0	15,880
	228002 Maintenance - Vehicles	16,248	0	16,248
	Total	123,079	0	123,079
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>123,079</i>	<i>0</i>	<i>123,079</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:204 Mission in India

QUARTER 3: Revised Workplan

<i>US\$ Thousands</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	36,533	0	36,533
Organized 1 tourism promotion fair for tour and travel companies	213001 Medical expenses (To employees)	7,270	0	7,270
	221001 Advertising and Public Relations	72,874	0	72,874
	221002 Workshops and Seminars	7,652	0	7,652
Increased number of investors and overall FDI of up to US\$400 million f	221005 Hire of Venue (chairs, projector, etc)	15,305	0	15,305
	221008 Computer supplies and Information Technology (IT)	11,443	0	11,443
	221011 Printing, Stationery, Photocopying and Binding	11,479	0	11,479
	222001 Telecommunications	484	0	484
	223003 Rent – (Produced Assets) to private entities	320,760	0	320,760
	223005 Electricity	14,625	0	14,625
	227001 Travel inland	4,332	0	4,332
	227002 Travel abroad	29,221	0	29,221
	Total	531,977	0	531,977
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>531,977</i>	<i>0</i>	<i>531,977</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	1,878,805	0	1,878,805
	<i>Wage Recurrent</i>	<i>25,461</i>	<i>0</i>	<i>25,461</i>
	<i>Non Wage Recurrent</i>	<i>1,734,695</i>	<i>0</i>	<i>1,734,695</i>

Vote:204 Mission in India**QUARTER 3: 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>