

VOTE: 504 Uganda High Commission in India, New Delhi

Quarter 2

V1: Summary of Issues in Budget Execution

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

		Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	0.306	0.306	0.153	0.043	50.0 %	14.0 %	28.1 %
	Non-Wage	4.529	4.529	2.264	0.446	50.0 %	9.8 %	19.7 %
Dev.	GoU	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		4.835	4.835	2.417	0.489	50.0 %	10.1 %	20.2 %
Total GoU+Ext Fin (MTEF)		4.835	4.835	2.417	0.489	50.0 %	10.1 %	20.2 %
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		4.835	4.835	2.417	0.489	50.0 %	10.1 %	20.2 %
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		4.835	4.835	2.417	0.489	50.0 %	10.1 %	20.2 %
Total Vote Budget Excluding Arrears		4.835	4.835	2.417	0.489	50.0 %	10.1 %	20.2 %



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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% Budget Released	% Budget Spent	%Releases Spent
Programme:01 Agro-Industrialization	1.252	1.252	0.626	0.168	50.0 %	13.5 %	26.9%
Sub SubProgramme:01 Overseas Mission Services	1.252	1.252	0.626	0.168	50.0 %	13.5 %	26.9%
Programme:16 Governance And Security	2.583	2.583	1.291	0.237	50.0 %	9.2 %	18.3%
Sub SubProgramme:01 Overseas Mission Services	2.583	2.583	1.291	0.237	50.0 %	9.2 %	18.3%
Programme:18 Development Plan Implementation	1.000	1.000	0.500	0.083	50.0 %	8.3 %	16.7%
Sub SubProgramme:01 Overseas Mission Services	1.000	1.000	0.500	0.083	50.0 %	8.3 %	16.7%
Total for the Vote	4.835	4.835	2.417	0.489	50.0 %	10.1 %	20.2 %



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

<i>(i) Major unspent balances</i>		
Departments , Projects		
Sub SubProgramme:01 Overseas Mission Services		
Sub Programme: 01 Institutional Coordination		
0.945	Bn Shs	Department : 001 High Commission in New Delhi, India
	Reason: financial year ongoing financial year ongoing financial year ongoing.	
<i>Items</i>		
0.524	UShs	223003 Rent-Produced Assets-to private entities
	Reason:	
0.231	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
	Reason:	
Sub Programme: 02 Resource Mobilization and Budgeting		
0.945	Bn Shs	Department : 001 High Commission in New Delhi, India
	Reason: financial year ongoing financial year ongoing financial year ongoing.	
<i>Items</i>		
0.159	UShs	221001 Advertising and Public Relations
	Reason:	
0.122	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
	Reason:	
Sub Programme: 04 Agricultural Market Access and Competitiveness		
0.945	Bn Shs	Department : 001 High Commission in New Delhi, India
	Reason: financial year ongoing financial year ongoing financial year ongoing.	
<i>Items</i>		
0.158	UShs	223003 Rent-Produced Assets-to private entities
	Reason:	



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(ii) Expenditures in excess of the original approved budget

Sub SubProgramme:01 Overseas Mission Services -01 Institutional Coordination

1.524	Bn Shs	Department : 001 High Commission in New Delhi, India
	Reason: 0	
	0	
	0	

Items

0.581	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
	Reason:	

0.386	UShs	223003 Rent-Produced Assets-to private entities
	Reason:	

0.306	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
	Reason:	

0.223	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
	Reason:	

0.029	UShs	227004 Fuel, Lubricants and Oils
	Reason:	



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V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:01 Agro-Industrialization			
SubProgramme:04 Agricultural Market Access and Competitiveness			
Sub SubProgramme:01 Overseas Mission Services			
Department:001 High Commission in New Delhi, India			
Budget Output: 000086 Access to Regional and International Markets			
PIAP Output: 01030401 Product markets for Uganda's key products mapped, profiled and market frameworks with countries of export interest negotiated			
Programme Intervention: 010304 Strengthen capacities of public institutions in analysis, negotiation and development of international market opportunities particularly for the selected commodities			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
Number of product markets developed	Number	5	2
Number of product market frameworks with countries of export negotiated	Number	5	2
Programme:16 Governance And Security			
SubProgramme:01 Institutional Coordination			
Sub SubProgramme:01 Overseas Mission Services			
Department:001 High Commission in New Delhi, India			
Budget Output: 000014 Administrative and Support Services			
PIAP Output: 16060501 Administration support services provided			
Programme Intervention: 160605 Undertake financing and administration of programme services			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
Number of reports prepared	Number	2022	2



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Programme:18 Development Plan Implementation			
SubProgramme:02 Resource Mobilization and Budgeting			
Sub SubProgramme:01 Overseas Mission Services			
Department:001 High Commission in New Delhi, India			
Budget Output: 560009 Cooperation frameworks and Development Assistance			
PIAP Output: 18010901 Bilateral and multilateral resources for national development sourced			
Programme Intervention: 180109 Expand financing beyond the traditional sources			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
Value (USD Million) of bilateral and multilateral resources for national development	Value	USD 150 illion	20



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## Performance highlights for the Quarter

- 1) Inaugurated the new honorary council office in Chennai (South India) let by Mr Vinod Sariyogi.
  - 2) The Mission used the opportunity of the inauguration of the Consulate of Chennai to promote Uganda as a favorable destination for Tourism, business and trade.
  - 3) The Mission hosted the 60th Independence day celebrations by hosting a big dinner with many invited guests. this was also an opportunity to showcase the culture of Uganda through food, dance and hospitality. promotional materials were also distributed to all guests
  - 4) Coordinated and organized 6 business meetings with potential investors in India (4), Bangladesh (1) and Sri Lanka(2) in Agriculture, and other sectors.
  - 5) Held two (2) business workshop in Chennai during installation of the Consulate office
  - 6) Carried out two due diligence of activities on the request to MoDVA regarding Rajaji Hospital in Kerala and another for NOC for one company in New Delhi interested in Investing in the oil pipeline
  - 7) Participated in 6 online meetings with potential business companies in India and Sri Lanka
  - 8) Made 03 visits to deportation camps in Guwahati and Delhi
- The Mission also facilitated the return of 5 nationals who were in very poor health and were about to die. They could not afford return air tickets.
- 9) Made 8 Prison visits to Delhi(4), Guati(2), Sri Lanka(2) and Chennai.
  - 10) Continued to Negotiate for waiver of visa overstay penalties for Uganda nationals to return home. 260 Ugandan girls and 3 Men benefitted from the program.
  - 11) Facilitated 45 Ugandans with emergency travel certificates. Many of these had lost /expired passports.
  - 12) Initiated the coordination for the presentation of credentials of the High Commissioner to the president of Sri Lanka
  - 13) Paid all mission obligations to suppliers in a timely and correct manner
  - 14) Held 4 meetings with Ugandan Diaspora in Delhi, Bangalore, Greater Noida, Chennai and Mumbai to mobilize them for National Development

## Variances and Challenges

- 1) Late release of funds in Q2 (Late October 2022) lead to delayed implementation of Mission Planned activities
- 2) New management ( Postings and recalls) of Mission staff led to delayed implementation of the Mission workplan for Q2
- 3) Some of the countries of accreditation (Bangladesh, Singapore) are still having restrictions on travel due to COVID-19
- 4) Lack of development fund and retooling to enable the Mission purchase improved items for the betterment of the Missions image
- 5) Bureaucratic processes that delays trade and investment opportunities between Uganda and the countries of accreditation



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V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:01 Agro-Industrialization	1.252	1.252	0.626	0.168	50.0 %	13.4 %	26.8 %
Sub SubProgramme:01 Overseas Mission Services	1.252	1.252	0.626	0.168	50.0 %	13.4 %	26.8 %
000086 Access to Regional and International Markets	1.252	1.252	0.626	0.168	50.0 %	13.4 %	26.8 %
Programme:16 Governance And Security	2.583	2.583	1.291	0.237	50.0 %	9.2 %	18.4 %
Sub SubProgramme:01 Overseas Mission Services	2.583	2.583	1.291	0.237	50.0 %	9.2 %	18.4 %
000014 Administrative and Support Services	2.583	2.583	1.291	0.237	50.0 %	9.2 %	18.4 %
Programme:18 Development Plan Implementation	1.000	1.000	0.500	0.083	50.0 %	8.3 %	16.6 %
Sub SubProgramme:01 Overseas Mission Services	1.000	1.000	0.500	0.083	50.0 %	8.3 %	16.6 %
560009 Cooperation frameworks and Development Assistance	1.000	1.000	0.500	0.083	50.0 %	8.3 %	16.6 %
Total for the Vote	4.835	4.835	2.417	0.488	50.0 %	10.1 %	20.2 %



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Table V3.2: GoU Expenditure by Item 2022/23 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211102 Contract Staff Salaries	0.306	0.306	0.153	0.043	50.0 %	14.0 %	28.1 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1.349	1.349	0.674	0.239	50.0 %	17.7 %	35.4 %
212101 Social Security Contributions	0.019	0.019	0.010	0.003	50.0 %	13.4 %	26.8 %
212102 Medical expenses (Employees)	0.079	0.079	0.040	0.008	50.0 %	10.0 %	20.0 %
221001 Advertising and Public Relations	0.506	0.506	0.253	0.007	50.0 %	1.3 %	2.7 %
221003 Staff Training	0.017	0.017	0.009	0.001	50.0 %	4.1 %	8.3 %
221007 Books, Periodicals & Newspapers	0.003	0.003	0.001	0.000	50.0 %	0.0 %	0.0 %
221008 Information and Communication Technology Supplies.	0.021	0.021	0.011	0.000	50.0 %	0.0 %	0.0 %
221009 Welfare and Entertainment	0.045	0.045	0.023	0.004	50.0 %	8.7 %	17.5 %
221011 Printing, Stationery, Photocopying and Binding	0.019	0.019	0.009	0.001	50.0 %	7.0 %	13.9 %
222001 Information and Communication Technology Services.	0.021	0.021	0.010	0.000	50.0 %	0.9 %	1.7 %
222002 Postage and Courier	0.011	0.011	0.005	0.002	50.0 %	14.3 %	28.7 %
223003 Rent-Produced Assets-to private entities	1.599	1.599	0.799	0.118	50.0 %	7.4 %	14.7 %
223004 Guard and Security services	0.060	0.060	0.030	0.000	50.0 %	0.0 %	0.0 %
223005 Electricity	0.134	0.134	0.067	0.003	50.0 %	2.1 %	4.1 %
223006 Water	0.007	0.007	0.003	0.000	50.0 %	0.0 %	0.0 %
226001 Insurances	0.006	0.006	0.003	0.000	50.0 %	0.0 %	0.0 %
227001 Travel inland	0.400	0.400	0.200	0.044	50.0 %	11.1 %	22.2 %
227004 Fuel, Lubricants and Oils	0.055	0.055	0.028	0.013	50.0 %	23.8 %	47.6 %
228002 Maintenance-Transport Equipment	0.032	0.032	0.016	0.003	50.0 %	8.7 %	17.4 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.147	0.147	0.074	0.001	50.0 %	1.0 %	2.0 %
<b>Total for the Vote</b>	<b>4.835</b>	<b>4.835</b>	<b>2.417</b>	<b>0.489</b>	<b>50.0 %</b>	<b>10.1 %</b>	<b>20.2 %</b>



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Table V3.3: Releases and Expenditure by Department and Project\*

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:01 Agro-Industrialization	1.252	1.252	0.626	0.168	50.00 %	13.45 %	26.91 %
Sub SubProgramme:01 Overseas Mission Services	1.252	1.252	0.626	0.168	50.00 %	13.45 %	26.9 %
<i>Departments</i>							
001 High Commission in New Delhi, India	4.835	1.252	2.417	0.489	50.0 %	10.1 %	20.2 %
<i>Development Projects</i>							
N/A							
Programme:16 Governance And Security	2.583	2.583	1.291	0.237	50.00 %	9.17 %	18.35 %
Sub SubProgramme:01 Overseas Mission Services	1.252	1.252	0.626	0.168	50.00 %	13.45 %	26.9 %
<i>Departments</i>							
001 High Commission in New Delhi, India	4.835	1.252	2.417	0.489	50.0 %	10.1 %	20.2 %
<i>Development Projects</i>							
N/A							
Programme:18 Development Plan Implementation	1.000	1.000	0.500	0.083	50.00 %	8.35 %	16.70 %
Sub SubProgramme:01 Overseas Mission Services	1.252	1.252	0.626	0.168	50.00 %	13.45 %	26.9 %
<i>Departments</i>							
001 High Commission in New Delhi, India	4.835	1.252	2.417	0.489	50.0 %	10.1 %	20.2 %
<i>Development Projects</i>							
N/A							
Total for the Vote	4.835	4.835	2.417	0.489	50.0 %	10.1 %	20.2 %



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Table V3.4: External Financing Releases and Expenditure by Sub-SubProgramme and Project



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Quarter 2: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:01 Agro-Industrialization			
SubProgramme:04 Agricultural Market Access and Competitiveness			
Sub SubProgramme:01 Overseas Mission Services			
Departments			
Department:001 High Commission in New Delhi, India			
Budget Output:000086 Access to Regional and International Markets			
PIAP Output: 01030401 Product markets for Uganda's key products mapped, profiled and market frameworks with countries of export interest negotiated			
Programme Intervention: 010304 Strengthen capacities of public institutions in analysis, negotiation and development of international market opportunities particularly for the selected commodities			
1 export market for Ugandan Products accessed	Followed up through meetings to realize the potential identified markets for Ugandan products in Maldives and Sri Lanka	No variation	
Organized 4 four meetings with potential investors at the Mission or their premises	Coordinated and organized 6 business meetings with potential investors in India (4), Bangladesh (1) and Sri Lanka(2) in Agriculture, and other sectors.	No variation	
one tourism expo organised or attended in India and or other countries of accreditation	One event organized to showcase the tourism potential of Uganda during the installation and inauguration of the Chennai consulate office	No variation	
two workshops/ seminars and busines exhibitions attended and or organised	One workshop/ seminar organized in Chennai during the installation and inauguration of the new Uganda consulate office in Chennai and Tamil Nadu	No variation	
Follow up meetings held to realize the outcomes of the earlier organized business summit	Followed up of the potential realization of the sir Lanka business people setting up shop in Uganda	No variation	
Follow up meetings held to fast track realization of the outcomes of the delegation visit	Followed up on the delegation team from Uganda to visit countries of accreditation scheduled for Q4	NO Variation	
Carry out any due delegece exercise as requested by any GOU MDA through MOFA(U)	Carried out two due diligence of activities on the request to MoDVA regarding Rajaji Hospital in Kerala and another for NOC for one company in New Delhi interested in Investing in the oil pipeline	no variation	
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
Total For Budget Output			0.000



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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000
	Total For Department	0.000
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000
Develoment Projects		
N/A		
Programme:16 Governance And Security		
SubProgramme:01 Institutional Coordination		
Sub SubProgramme:01 Overseas Mission Services		
Departments		
Department:001 High Commission in New Delhi, India		
Budget Output:000014 Administrative and Support Services		
PIAP Output: 16060501 Administration support services provided		
Programme Intervention: 160605 Undertake financing and administration of programme services		
timely and accurate payment of Mission obligations	Made timely payments of staff entitlements to both locally recruited and MOFA staff	No variation
01 trade expo participated in	One event organized to showcase the business potential of Uganda during the installation and inauguration of the Chennai consulate office. This was a 3 day exhibition in Chennai	Activities ongoing in subsequent quaters
01 tourism expo attended	One event organized to showcase the tourism potential of Uganda during the installation and inauguration of the Chennai consulate office	Activities planned for subsequent quarters
payment of Mission obligations on timely and accurately -A suitable Official residence for the New Head of Mission and residence for the new Administrative attaché secured and suitably furnished	Paid all mission obligations to suppliers in a timely and correct manner	No variation



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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 16060501 Administration support services provided</b>		
<b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>		
1 set of credentials presented to the Countries of accreditation	Initiated the coordination for the presentation of credentials of the High Commissioner to the president of Sri Lanka	Activity ongoing for subsequent quarters
1) National day celebrations organized 2) Honorary council in Chennai Installed	The Mission successfully held the national day celebrations in a hotel in New Dehli that saw invitation of over 300 guests including business people, government officials of the host country, Ugandans diaspora as well as fellow diplomats in India	No variation
-continue to clear all mission obligations to service providers in a timely and accurate manner - Furnished the office of the head of Mission to reflect a good image of the country	Paid all mission obligations to suppliers in a timely and correct manner	No variations
establish diaspora network in one other country of accreditation	data base is still being developed. computer forms were distributed(Link)however uptake by the ugandan community to register is still low	Activity ongoing
follow up on the realization of the earlier signed bilateral agreement	Continued to Negotiate for waiver of visa overstay penalties for Uganda nationals to return home. 260 Ugandan girls and 3 Men benefitted from the program.	No variation
hold quaterly meetings either virtually or physically to engage with the diaspora in India and other countries of accreditation	Held 4 meetings with Ugandan Diaspora in Delhi, Bangalore, Greater Noida, Chennai and Mumbai to mobilize them for National Development	No variation
2 prison visits and visits to deportation camp organized	Made 8 Prison visits to Delhi(4), Guati(2), Maldives (2) and Chennai.	
collect 100% of NTR and remit it to the UCF in a timely and accurate manner	Continued to collect NTR from emergency travel documents, verification/ attestation of academic documents, etc which revenues will be remitted to the UCF at the end of the current FY	no variation
provide verification and certification of documents to all Ugandans and companies that want to do business in Uganda	Certified 90 academic documents.	No variation
provide 20 emergency travel certificates to stranded Ugandans	Facilitated 45 Ugandans with emergency travel certificates. Many of these had lost /expired passports.	No variation
continue to offer 100% consular and protocol services to Ugandans and VIPs	Provided Protocol services to all visiting delegates.	No variation



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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16060501 Administration support services provided		
Programme Intervention: 160605 Undertake financing and administration of programme services		
continue to engage with the diaspora towards encouraging them to engage in legal business in India and other countries of accreditation through organizing regular meetings and trainings through their organizations	Encouraged the Diaspora to engage in activities that will increase their FDI into Uganda	No variation
establish and circulate an online registration for all Ugandans residing in India and all the other countries of accreditation	Data base still being consolidated	Data base still being consolidated
established a sustainable diaspora network to assist in solving emergency Citizens issues in India and other countries of accreditation in cases where the Mission cannot reach very fast	Established two(02) Diaspora networks of Ugandan nationals living in Bangalore , and Mumbai	No variation
Organize 2 diaspora meetings with Ugandans in Indian and or other countries of accreditation	Made 03 visits to deportation camps in Guwahati and Delhi The Mission also facilitated the return of 5 nationals who were in very poor health and were about to die. They could not afford return air tickets.	No variation
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
	Total For Budget Output	0.000
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000
	Total For Department	0.000
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000
Development Projects		
N/A		
Programme:18 Development Plan Implementation		
SubProgramme:02 Resource Mobilization and Budgeting		



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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Sub SubProgramme:01 Overseas Mission Services</b>		
<i>Departments</i>		
<b>Department:001 High Commission in New Delhi, India</b>		
<b>Budget Output:560009 Cooperation frameworks and Development Assisstance</b>		
<b>PIAP Output: 18010901 Bilateral and multilateral resources for national development sourced</b>		
<b>Programme Intervention: 180109 Expand financing beyond the traditional sources</b>		
print and distribute promotional materials	printed and distributed 250 copies of promotional materials ranging from pamphlets, booklets, banners etc	no variation
follow up on the realization of the objectives of the earlier held virtual business meetings	Participated in 6 online meetings with potential business companies in India and Sri Lanka , Bangladesh and Nepal	no variation
purchase and store good quality gifts to issue to high profile VIPS on official visits in India and other countries of accreditation	Procured and distributed assorted gifts to 10 dignitaries. This is in line with the host country's cultural norms of gifting as its a general practice in Asia to show hospitality and welcome	No variation
kick-start the annual process for organizing one mega Uganda-India trade expo that involves participation of companies from Uganda as well government MDAs	organizations ongoing as activity is scheduled for Q3	activity scheduled for Q3
appraise all staff for the year	80% of all staff appraised	ongoing appraisal for 3 staff
timely and accurate submission of the Q1 performance report	dully submitted the Q1 report on a timely basis	No variation
submit the BOS reprot on a timely basis	report submitted	No variation
continue to reconcile accounts and ensure timely submission of accounts	Dully submitted 6 months accounts to the Account generals office	No variation
ensure chancery is kept in clean state by timely repairs and decorations to depict a good image of the country	Maintained the Chancery premises in good condition with constant repairs of the chancery premises as well as staff residences and the official residence. to ensure the image of Uganda	No Variation
attend diplomatic events invited for including meetings, national day celebrations, charity events etc as a form of public diplomacy	Attended 2 National Day celebrations organized other Foreign Missions in India	No variation
engage in meetings and initiate co-orperation agreements and MOUS that will be beneficial to Uganda economically and socially through funding/loans or knowledge transfer	activity ongoing	activity ongoing for Q3
ensure attendance of physical classes and quarterly subscription of a trainer for staff	Activity not done due to insufficient funds	Activity not done due to insufficient funds



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Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18010901 Bilateral and multilateral resources for national development sourced			
Programme Intervention: 180109 Expand financing beyond the traditional sources			
hold regular procurement meetings, quaterly finance committee meetings and regular management meetings to ensure effective service delivery of the Mission objectives		Held 2 Finance Committee meetings, and 2 General Staff meetings	No Variation
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
Total For Budget Output			0.000
Wage Recurrent			0.000
Non Wage Recurrent			0.000
Arrears			0.000
AIA			0.000
Total For Department			0.000
Wage Recurrent			0.000
Non Wage Recurrent			0.000
Arrears			0.000
AIA			0.000
Develoment Projects			
N/A			
GRAND TOTAL			0.000
Wage Recurrent			0.000
Non Wage Recurrent			0.000
GoU Development			0.000
External Financing			0.000
Arrears			0.000
AIA			0.000



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## Quarter 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Programme:01 Agro-Industrialization		
SubProgramme:04 Agricultural Market Access and Competitiveness		
Sub SubProgramme:01 Overseas Mission Services		
Departments		
Department:001 High Commission in New Delhi, India		
Budget Output:000086 Access to Regional and International Markets		
PIAP Output: 01030401 Product markets for Uganda's key products mapped, profiled and market frameworks with countries of export interest negotiated		
Programme Intervention: 010304 Strengthen capacities of public institutions in analysis, negotiation and development of international market opportunities particularly for the selected commodities		
Five (5) export markets for Uganda products identified	Followed up through meetings to realize the potential identified markets for Ugandan products in Maldives and Sri Lanka	
20 business meetings with potential investors coordinated and organized	Coordinated and organized 6 business meetings with potential investors in India (4), Bangladesh (1) and Sri Lanka(2) in Agriculture, and other sectors.	
Organize and attended 5 tourism expos to show case Uganda to India and other countries of accreditation	One event organized to showcase the tourism potential of Uganda during the installation and inauguration of the Chennai consulate office	
6 workshops/ seminars and business forums strategically organized in all countries of accreditation	One workshop/ seminar organized in Chennai during the installation and inauguration of the new Uganda consulate office in Chennai and Tamil Nadu	
Two investment/ Business delegations to Uganda from the countries of accreditation coordinated and organized	Followed up of the potential realization of the sir Lanka business people setting up shop in Uganda	
Two business delegations of the private sector and government from Uganda to the countries of accreditation organized and coordinated	Followed up on the delegation team from Uganda to visit countries of accreditation scheduled for Q4	
Carry out due diligence activities as requested by different government agencies that hope to do business with companies from any of the countries of accreditation	Carried out two due diligence of activities on the request to MoDVA regarding Rajaji Hospital in Kerala and another for NOC for one company in New Delhi interested in Investing in the oil pipeline	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$hs Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		56,438.106
212102 Medical expenses (Employees)		1,958.860
221001 Advertising and Public Relations		6,734.799



VOTE: 504 Uganda High Commission in India, New Delhi

Quarter 2

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
Item		Spent
221011 Printing, Stationery, Photocopying and Binding		1,301.797
222001 Information and Communication Technology Services.		181.839
223003 Rent-Produced Assets-to private entities		70,521.000
223005 Electricity		2,746.900
227001 Travel inland		24,377.272
227004 Fuel, Lubricants and Oils		2,661.693
228003 Maintenance-Machinery & Equipment Other than Transport		1,487.352
	Total For Budget Output	168,409.617
	Wage Recurrent	0.000
	Non Wage Recurrent	168,409.617
	Arrears	0.000
	AIA	0.000
	Total For Department	168,409.617
	Wage Recurrent	0.000
	Non Wage Recurrent	168,409.617
	Arrears	0.000
	AIA	0.000
Development Projects		
N/A		
Programme:16 Governance And Security		
SubProgramme:01 Institutional Coordination		
Sub SubProgramme:01 Overseas Mission Services		
Departments		
Department:001 High Commission in New Delhi, India		
Budget Output:000014 Administrative and Support Services		
PIAP Output: 16060501 Administration support services provided		
Programme Intervention: 160605 Undertake financing and administration of programme services		
Timely payment of remunerations to mission staff	Made timely payments of staff entitlements to both locally recruited and MOFA staff	



# VOTE: 504 Uganda High Commission in India, New Delhi

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 16060501 Administration support services provided			
Programme Intervention: 160605 Undertake financing and administration of programme services			
06 trade and business promotion events participated in		One event organized to showcase the business potential of Uganda during the installation and inauguration of the Chennai consulate office. This was a 3 day exhibition in Chennai	
05 tourism expos participated in and organized		One event organized to showcase the tourism potential of Uganda during the installation and inauguration of the Chennai consulate office	
Payment of all mission obligations to suppliers in a timely and correct manner		Paid all mission obligations to suppliers in a timely and correct manner	
Present all credentials in all countries of accreditation.		Initiated the coordination for the presentation of credentials of the High Commissioner to the president of Sri Lanka	
Organized and held national day celebrations.		The Mission successfully held the national day celebrations in a hotel in New Dehli that saw invitation of over 300 guests including business people, government officials of the host country, Ugandans diaspora as well as fellow diplomats in India	
payment of all mission obligations to suppliers in a timely and correct manner.		Paid all mission obligations to suppliers in a timely and correct manner	
Establish a Uganda diaspora network of Ugandan nationals living in countries of accreditation.		data base is still being developed. computer forms were distributed(Link)however uptake by the ugandan community to register is still low	
-4 four Global and bi-lateral agreements Initiate bilateral mechanisms with India and other countries of accreditation on illegal immigration , Human and and drug trafficking and sexual exploitation.		Continued to Negotiate for waiver of visa overstay penalties for Uganda nationals to return home. 260 Ugandan girls and 3 Men benefitted from the program.	
Quarterly Diaspora engagements and meetings held in the countries of accreditation		Held 4 meetings with Ugandan Diaspora in Delhi, Bangalore, Greater Noida, Chennai and Mumbai to mobilize them for National Development	
-5 prison visits to offer consular services to those that have been arrested.			
-Collect and remit 100% of all NTR from emergency travel certificates or		Continued to collect NTR from emergency travel documents, verification/ attestation of academic documents, etc which revenues will be remitted to the UCF at the end of the current FY	
verification of academic documents		Certified 90 academic documents.	
50 emergency travel certificates issued		Facilitated 45 Ugandans with emergency travel certificates. Many of these had lost /expired passports.	



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Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 16060501 Administration support services provided			
Programme Intervention: 160605 Undertake financing and administration of programme services			
Offer 100% of protocol and diplomatic services to all delegates		Provided Protocol services to all visiting delegates.	
-Encourage diaspora to engage in activities that will increase their FDI into Uganda		Encouraged the Diaspora to engage in activities that will increase their FDI into Uganda	
-Establish a data base for all Ugandan Diaspora including students, business people, the sick, and those that are illegally here on expired visas.		Data base still being consolidated	
-Organize and sustain a Diaspora forum in each country of accreditation with a sizable number of Ugandans.		Established two(02) Diaspora networks of Ugandan nationals living in Bangalore , and Mumbai	
5 visits to the deportation camps of countries of accreditation to offer Ugandans there consular assistance.		Made 03 visits to deportation camps in Guwahati and Delhi The Mission also facilitated the return of 5 nationals who were in very poor health and were about to die. They could not afford return air tickets.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
211102 Contract Staff Salaries		42,903.481	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		119,380.580	
212102 Medical expenses (Employees)		5,946.572	
221003 Staff Training		705.210	
222002 Postage and Courier		1,532.656	
223003 Rent-Produced Assets-to private entities		47,142.220	
227001 Travel inland		19,323.583	
Total For Budget Output		236,934.302	
Wage Recurrent		42,903.481	
Non Wage Recurrent		194,030.821	
Arrears		0.000	
AIA		0.000	
Total For Department		236,934.302	
Wage Recurrent		42,903.481	
Non Wage Recurrent		194,030.821	



VOTE: 504 Uganda High Commission in India, New Delhi

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
		Arrears	0.000
		AIA	0.000
Development Projects			
N/A			
Programme:18 Development Plan Implementation			
SubProgramme:02 Resource Mobilization and Budgeting			
Sub SubProgramme:01 Overseas Mission Services			
Departments			
Department:001 High Commission in New Delhi, India			
Budget Output:560009 Cooperation frameworks and Development Assisstance			
PIAP Output: 18010901 Bilateral and multilateral resources for national development sourced			
Programme Intervention: 180109 Expand financing beyond the traditional sources			
Print and distribute promotional materials especially those with information to do with investment in Uganda.		printed and distributed 250 copies of promotional materials ranging from pamphlets, booklets, banners etc	
Digital engagements coordinated and organized.		Participated in 6 online meetings with potential business companies in India and Sri Lanka , Bangladesh and Nepal	
Institute a vivid and sound gifting policy at the Mission through procuring gifts that will be given to high level delegates by the Mission representatives at official events , meetings and visits.		Procured and distributed assorted gifts to 10 dignitaries. This is in line with the host country's cultural norms of gifting as its a general practice in Asia to show hospitality and welcome	
Organized one(1) Uganda - India technology expo/ Exhibition in Uganda which attracts major players from India to visit and explore Uganda as a favorable business destination.		organizations ongoing as activity is scheduled for Q3	
100% all staff appraised.		80% of all staff appraised	
-Submitted 4(four) quarterly performs reports to MOFA and MOFPED through the BPS.		dully submitted the Q1 report on a timely basis	
-Board of survey report prepared and submitted in accordance with the PFMA.		report submitted	
-3 financial reports submit.		Dully submitted 6 months accounts to the Account generals office	



VOTE: 504 Uganda High Commission in India, New Delhi

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 18010901 Bilateral and multilateral resources for national development sourced			
Programme Intervention: 180109 Expand financing beyond the traditional sources			
-Maintain the chancery premises in good condition.		Maintained the Chancery premises in good condition with constant repairs of the chancery premises as well as staff residences and the official residence. to ensure the image of Uganda	
-Participate in public diplomacy and peace building initiatives.		Attended 2 National Day celebrations organized other Foreign Missions in India	
-Initiate corporation agreements on ICT and cyber security		activity ongoing	
-Physical fitness classes attended by all staff to maintain good health and increase productivity in the work place.		Activity not done due to insufficient funds	
-Hold regular procurement committee meetings as per the PPDA act , finance committee meetings as well as management committer meetings.		Held 2 Finance Committee meetings, and 2 General Staff meetings	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	62,954.545
212101 Social Security Contributions	2,604.020
221009 Welfare and Entertainment	3,953.013
227001 Travel inland	726.580
227004 Fuel, Lubricants and Oils	10,481.993
228002 Maintenance-Transport Equipment	2,762.733
Total For Budget Output	83,482.885
Wage Recurrent	0.000
Non Wage Recurrent	83,482.885
Arrears	0.000
AIA	0.000
Total For Department	83,482.885
Wage Recurrent	0.000
Non Wage Recurrent	83,482.885
Arrears	0.000
AIA	0.000



VOTE: 504 Uganda High Commission in India, New Delhi

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
Development Projects		
N/A		
	GRAND TOTAL	488,826.803
	Wage Recurrent	42,903.481
	Non Wage Recurrent	445,923.322
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000



## Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
Programme:01 Agro-Industrialization		
SubProgramme:04		
Sub SubProgramme:01 Overseas Mission Services		
Departments		
Department:001 High Commission in New Delhi, India		
Budget Output:000086 Access to Regional and International Markets		
PIAP Output: 01030401 Product markets for Uganda's key products mapped, profiled and market frameworks with countries of export interest negotiated		
Programme Intervention: 010304 Strengthen capacities of public institutions in analysis, negotiation and development of international market opportunities particularly for the selected commodities		
Five (5) export markets for Uganda products identified	1 export market for Ugandan Products accessed	1 export market for Ugandan Products accessed
20 business meetings with potential investors coordinated and organized	Organized 2 two meetings with potential investors at the Mission or their premises	Organized 2 two meetings with potential investors at the Mission or their premises
Organize and attended 5 tourism expos to show case Uganda to India and other countries of accreditation	one tourism expo organised or attended in India and or other countries of accreditation	one tourism expo organised or attended in India and or other countries of accreditation
6 workshops/ seminars and business forums strategically organized in all countries of accreditation	one workshops/ seminars and busines exhibitions attended and or organised	one workshops/ seminars and busines exhibitions attended and or organised
Two investment/ Business delegations to Uganda from the countries of accreditation coordinated and organized	One major business investment summit organized in India and or other countries of accreditation	One major business investment summit organized in India and or other countries of accreditation
Two business delegations of the private sector and government from Uganda to the countries of accreditation organized and coordinated	Invite, organize and coordinate Ugandan business delegation visit to India and or other countries of accreditation	Invite, organize and coordinate Ugandan business delegation visit to India and or other countries of accreditation
Carry out due diligence activities as requested by different government agencies that hope to do business with companies from any of the countries of accreditation	Carry out any due delegece exercise as requested by any GOU MDA through MOFA(U)	Carry out any due delegece exercise as requested by any GOU MDA through MOFA(U)
Develoment Projects		
N/A		
Programme:16 Governance And Security		
SubProgramme:01		



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Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
Sub SubProgramme:01 Overseas Mission Services		
Departments		
Department:001 High Commission in New Delhi, India		
Budget Output:000014 Administrative and Support Services		
PIAP Output: 16060501 Administration support services provided		
Programme Intervention: 160605 Undertake financing and administration of programme services		
Timely payment of remunerations to mission staff	timely and accurate payments of Mission obligations	timely and accurate payments of Mission obligations
06 trade and business promotion events participated in	one trade expo organised	one trade expo organised
05 tourism expos participated in and organized	01 tourism expo attended	01 tourism expo attended
Payment of all mission obligations to suppliers in a timely and correct manner	payment of mission obligations in a timely and accurate	payment of mission obligations in a timely and accurate
Present all credentials in all countries of accreditation.	2 credentials presented	2 credentials presented
Organized and held national day celebrations.	attend national day celebrations of countries of accreditation	attend national day celebrations of countries of accreditation
payment of all mission obligations to suppliers in a timely and correct manner.	continue to clear all mission obligations to service providers in a timely and accurate manner	continue to clear all mission obligations to service providers in a timely and accurate manner
Establish a Uganda diaspora network of Ugandan nationals living in countries of accreditation.	establish diaspora network in 2 more states of India	establish diaspora network in 2 more states of India
-4 four Global and bi-lateral agreements Initiate bilateral mechanisms with India and other countries of accreditation on illegal immigration , Human and and drug trafficking and sexual exploitation.	sign one bi-lateral agreement	sign one bi-lateral agreement
Quarterly Diaspora engagements and meetings held in the countries of accreditation	hold quaterly meetings either virtually or physically to engage with the diaspora in India and other countries of accreditation	hold quaterly meetings either virtually or physically to engage with the diaspora in India and other countries of accreditation
-5 prison visits to offer consular services to those that have been arrested.	2 prison visits and visits to deportation camp organized	2 prison visits and visits to deportation camp organized
-Collect and remit 100% of all NTR from emergency travel certificates or	collect 100% of NTR and remit it to the UCF in a timely and accurate manner	collect 100% of NTR and remit it to the UCF in a timely and accurate manner



# VOTE: 504 Uganda High Commission in India, New Delhi

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:000014 Administrative and Support Services</b>		
<b>PIAP Output: 16060501 Administration support services provided</b>		
<b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>		
verification of academic documents	provide verification and certification of documents to all Ugandans and companies that want to do business in Uganda	provide verification and certification of documents to all Ugandans and companies that want to do business in Uganda
50 emergency travel certificates issued	provide 20 emergency travel certificates to stranded Ugandans	provide 20 emergency travel certificates to stranded Ugandans
Offer 100% of protocol and diplomatic services to all delegates	continue to offer 100% consular and protocol services to Ugandans and VIPs	continue to offer 100% consular and protocol services to Ugandans and VIPs
-Encourage diaspora to engage in activities that will increase their FDI into Uganda	continue to engage with the diaspora towards encouraging them to engage in legal business in India and other countries of accreditation through organizing regular meetings and trainings through their organizations	continue to engage with the diaspora towards encouraging them to engage in legal business in India and other countries of accreditation through organizing regular meetings and trainings through their organizations
-Establish a data base for all Ugandan Diaspora including students, business people, the sick, and those that are illegally here on expired visas.	establish and circulate an online registration for all Ugandans residing in India and all the other countries of accreditation	establish and circulate an online registration for all Ugandans residing in India and all the other countries of accreditation
-Organize and sustain a Diaspora forum in each country of accreditation with a sizable number of Ugandans.	established a sustainable diaspora network to assist in solving emergency Citizens issues in India and other countries of accreditation in cases where the Mission cannot reach very fast	established a sustainable diaspora network to assist in solving emergency Citizens issues in India and other countries of accreditation in cases where the Mission cannot reach very fast
5 visits to the deportation camps of countries of accreditation to offer Ugandans there consular assistance.	Organize 2 diaspora meetings with Ugandans in Indian and or other countries of accreditation	Organize 2 diaspora meetings with Ugandans in Indian and or other countries of accreditation
<i>Development Projects</i>		
N/A		
<b>Programme:18 Development Plan Implementation</b>		
<b>SubProgramme:02</b>		
<b>Sub SubProgramme:01 Overseas Mission Services</b>		
<i>Departments</i>		
<b>Department:001 High Commission in New Delhi, India</b>		



# VOTE: 504 Uganda High Commission in India, New Delhi

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Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:560009 Cooperation frameworks and Development Assistance</b>		
<b>PIAP Output: 18010901 Bilateral and multilateral resources for national development sourced</b>		
<b>Programme Intervention: 180109 Expand financing beyond the traditional sources</b>		
Print and distribute promotional materials especially those with information to do with investment in Uganda.	print and distrtribute promotional materials	print and distrtribute promotional materials
Digital engagements coordinated and organized.	5 digital engagements on zoom with business persons	5 digital engagements on zoom with business persons
Institute a vivid and sound gifting policy at the Mission through procuring gifts that will be given to high level delegates by the Mission representatives at official events , meetings and visits.	purchase and store good quality gifts to issue to high profile VIPS on official visits in India and other countries of accreditation	purchase and store good quality gifts to issue to high profile VIPS on official visits in India and other countries of accreditation
Organized one(1) Uganda - India technology expo/ Exhibition in Uganda which attracts major players from India to visit and explore Uganda as a favorable business destination.	organise 1 india trade expo	organise 1 india trade expo
100% all staff appraised.	appraise all staff for the year	appraise all staff for the year
-Submitted 4(four) quarterly performs reports to MOFA and MOFPED through the BPS.	timely and accurate submission of the Q2 performance report	timely and accurate submission of the Q2 performance report
-Board of survey report prepared and submitted in accordance with the PFMA.	continue to ensure that any asset purchased by the mission is clearly labeled and added to the asset register in line with the set guidlines	continue to ensure that any asset purchased by the mission is clearly labeled and added to the asset register in line with the set guidlines
-3 financial reports submit.	submission of 6 months accounts in a timely and accurate manner	submission of 6 months accounts in a timely and accurate manner
-Maintain the chancery premises in good condition.	ensure chancery is kept in clean state by timely repairs and decorations to depict a good image of the country	ensure chancery is kept in clean state by timely repairs and decorations to depict a good image of the country
-Participate in public diplomacy and peace building initiatives.	attend diplomatic events invited for including meetings, national day celebrations, charity events etc as a form of public diplomacy	attend diplomatic events invited for including meetings, national day celebrations, charity events etc as a form of public diplomacy
-Initiate corporation agreements on ICT and cyber security	engage in meetings and initiate co-orperation agreements and MOUS that will be beneficial to Uganda economically and socially through funding/loans or knowledge transfer	engage in meetings and initiate co-orperation agreements and MOUS that will be beneficial to Uganda economically and socially through funding/loans or knowledge transfer



## Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:560009 Cooperation frameworks and Development Assistance</b>		
<b>PIAP Output: 18010901 Bilateral and multilateral resources for national development sourced</b>		
<b>Programme Intervention: 180109 Expand financing beyond the traditional sources</b>		
-Physical fitness classes attended by all staff to maintain good health and increase productivity in the work place.	ensure attendance of physical classes and quarterly subscription of a trainer for staff	ensure attendance of physical classes and quarterly subscription of a trainer for staff
-Hold regular procurement committee meetings as per the PPDA act , finance committee meetings as well as management committer meetings.	hold regular procurement meetings, quaterly finance committee meetings and regular management meetings to ensure effective service delivery of the Mission objectives	hold regular procurement meetings, quaterly finance committee meetings and regular management meetings to ensure effective service delivery of the Mission objectives
<i>Develoment Projects</i>		
N/A		



**VOTE:** 504 Uganda High Commission in India, New Delhi

Quarter 2

V4: NTR Collections, Off Budget Expenditure and Vote Cross Cutting Issues

Table 4.1: NTR Collections (Billions)



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Table 4.2: Off-Budget Expenditure By Department and Project



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Table 4.3: Vote Crosscutting Issues

## i) Gender and Equity

<b>Objective:</b>	Gender Equality and equity
<b>Issue of Concern:</b>	Gender Equality and equity at the work place
<b>Planned Interventions:</b>	1. Provide convenient and clean washrooms for persons with disabilities with lifts, ramps and holder 2. Appropriate work place comfortable for children and nursing mothers 3. Provide separate places of convenience for women and men in the Chancery.
<b>Budget Allocation (Billion):</b>	0.001
<b>Performance Indicators:</b>	Gender Equality and equity at the work place
<b>Actual Expenditure By End Q2</b>	00.00
<b>Performance as of End of Q2</b>	provided clean and separete washrooms for men and women
<b>Reasons for Variations</b>	

## ii) HIV/AIDS

<b>Objective:</b>	To implement the HIV/AIDS policy at the work place
<b>Issue of Concern:</b>	An HIV/AIDS policy at the work place
<b>Planned Interventions:</b>	At least three (3) HIV/AIDS sensitization workshops carried out in the host country
<b>Budget Allocation (Billion):</b>	0.001
<b>Performance Indicators:</b>	To implement the HIV/AIDS policy at the work place
<b>Actual Expenditure By End Q2</b>	00.00
<b>Performance as of End of Q2</b>	continued to promote awareness to staff on the dangers of HIV/AIDS and encoraging them to keep safe
<b>Reasons for Variations</b>	

## iii) Environment

<b>Objective:</b>	To put into consideration environmental issues on the Missions planned activities
<b>Issue of Concern:</b>	To put into consideration environmental issues on the Missions planned activities
<b>Planned Interventions:</b>	1. Ensured a safe and secure working environment 2. Ensuring proper waste disposal at the Mission to maintain a healthy working environment 3. Encouraging a paperless work environment by use of emails and messages 4. Trees planted in the community
<b>Budget Allocation (Billion):</b>	0.001
<b>Performance Indicators:</b>	Maintaining a clean, safe, healthy and secure environment
<b>Actual Expenditure By End Q2</b>	00.00
<b>Performance as of End of Q2</b>	promoted paperless working environment at the Mission



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Reasons for Variations

iv) Covid

Objective:	To ensure health safety of all staff and clients in the workplace
Issue of Concern:	combat the spread of COVID-19 in the workplace
Planned Interventions:	1. Ensure there is adequate sanitization points all over the chancery and residences of all staff 2. Ensure all staff and clients wear a mask at all times when at the workplace 3. continuously disseminate information about COVID to all staff
Budget Allocation (Billion):	0.005
Performance Indicators:	Reduction of active COVID-19 cases among members of staff and clients at the Mission
Actual Expenditure By End Q2	0.002
Performance as of End of Q2	continued to provide sanitizers and encouraged staff to wear masks at all times
Reasons for Variations	