

VOTE: 504 Uganda High Commission in India, New Delhi

Quarter 1

V1: Summary of Issues in Budget Execution**Table V1.1: Overview of Vote Expenditures (US\$ Billion)**

	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	0.306	0.306	0.076	0.104	25.0 %	34.0 %	136.8 %
	Non-Wage	3.277	4.087	1.132	1.352	35.0 %	41.3 %	119.4 %
Dev.	GoU	0.270	0.270	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		3.853	4.663	1.208	1.456	31.4 %	37.8 %	120.5 %
Total GoU+Ext Fin (MTEF)		3.853	4.663	1.208	1.456	31.4 %	37.8 %	120.5 %
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		3.853	4.663	1.208	1.456	31.4 %	37.8 %	120.5 %
<i>A.I.A Total</i>		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		3.853	4.663	1.208	1.456	31.4 %	37.8 %	120.5 %
Total Vote Budget Excluding Arrears		3.853	4.663	1.208	1.456	31.4 %	37.8 %	120.5 %

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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 Q1	Spent by End Q1	% Budget Released	% Budget Spent	%Releases Spent
Programme:16 Governance And Security	2.853	3.253	0.645	0.753	22.6 %	26.4 %	116.7%
Sub SubProgramme:01 Overseas Mission Services	2.853	3.253	0.645	0.753	22.6 %	26.4 %	116.7%
Programme:18 Development Plan Implementation	1.000	1.410	0.250	0.283	25.0 %	28.3 %	113.2%
Sub SubProgramme:01 Overseas Mission Services	1.000	1.410	0.250	0.283	25.0 %	28.3 %	113.2%
Total for the Vote	3.853	4.663	0.895	1.036	23.2 %	26.9 %	115.8 %

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Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)*(i) Major unspent balances***Departments , Projects****Programme:16 Governance And Security****Sub SubProgramme:01 Overseas Mission Services****Sub Programme: 01 Institutional Coordination****-0.080** Bn Shs Department : 001 High Commission in New Delhi, IndiaReason: financial year still ongoing
0**Items****0.010** UShs 223003 Rent-Produced Assets-to private entities

Reason:

0.004 UShs 223005 Electricity

Reason:

0.003 UShs 223004 Guard and Security services

Reason:

0.001 UShs 221008 Information and Communication Technology Supplies.

Reason:

0.000 UShs 223006 Water

Reason:

0.000 UShs 222001 Information and Communication Technology Services.

Reason:

0.000 UShs 226001 Insurances

Reason:

0.000 UShs 221003 Staff Training

Reason:

0.000 UShs 221007 Books, Periodicals & Newspapers

Reason:

-0.001 UShs 222002 Postage and Courier

Reason:

-0.003 UShs 212102 Medical expenses (Employees)

Reason:

-0.011 UShs 227001 Travel inland

Reason:

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*(i) Major unspent balances***Departments , Projects****Programme:16 Governance And Security****Sub SubProgramme:01 Overseas Mission Services****Sub Programme: 01 Institutional Coordination****-0.084** UShs 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)

Reason:

Programme:18 Development Plan Implementation**Sub SubProgramme:01 Overseas Mission Services****Sub Programme: 02 Resource Mobilization and Budgeting****-0.049** Bn Shs Department : 001 High Commission in New Delhi, India

Reason: financial year still ongoing

0

*Items***0.006** UShs 228003 Maintenance-Machinery & Equipment Other than Transport Equipment

Reason:

0.002 UShs 227001 Travel inland

Reason:

0.000 UShs 221011 Printing, Stationery, Photocopying and Binding

Reason:

-0.001 UShs 228002 Maintenance-Transport Equipment

Reason:

-0.002 UShs 212101 Social Security Contributions

Reason:

-0.002 UShs 221009 Welfare and Entertainment

Reason:

-0.009 UShs 227004 Fuel, Lubricants and Oils

Reason:

-0.044 UShs 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)

Reason:

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V2: Performance Highlights**Table V2.1: PIAP outputs and output Indicators**

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 2023/24	Actuals By END Q 1
Number of reports prepared	Number	5	1
Project:1735 Retooling of Mission in New Delhi - India			
Budget Output: 000003 Facilities and Equipment Management			
PIAP Output: 16060501 Administration support services provided			
Programme Intervention: 160605 Undertake financing and administration of programme services			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1
Number of reports prepared	Number	4	1
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 2023/24	Actuals By END Q 1
Value (USD Million) of bilateral and multilateral resources for national development	Value	30	

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Performance highlights for the Quarter

- Provided consular and protocol services to a visiting delegation of MPS who had come to benchmark with the Indian Parliament
 - Provided protocol services to the visit of Amb Katurebe from New York as he represented Uganda at the NAM sideline meeting in New Delhi
 - Accompanied the Head of Mission to present letters of credence in Singapore in July 2023
 - Accompanied the head Mission to present letters of credence in Sri Lanka in July 2023
 - Continued to engage with the GOI on the amnesty program which saw the departure from India of over 500 illegally staying Ugandan Nationals without having to pay overstay penalties
 - During the Visit to Singapore and Sri Lanka the Mission managed to get in touch with Ugandan prisoners in these countries after which one from Sri Lanka was allowed to be repatriated back home.
 - Visited Mapusa jail in Goa where over 10 Ugandans have been arrested and are being held
 - Visited Tihar jail for both men and women. Here over 30 Ugandans are being held over cases of drug trafficking and overstay of their visas.
 - All the persons visited were provided with consular services as well as a chance to speak to their families back home. Their challenges were addressed to the jail authorities.
- The Mission also gave them some facilitation for purchase of basic needs
- The education attaché Verified/ attested 20 documents for students who have completed their studies in India and due to return home
 - The education attaché also verified documents for students who intend to come and study in India upon the request of the Universities to confirm if the documents issued to them are genuine
 - Nine (9) No Objection certificates issues to facilitate the return of the remains of deceased Ugandans in India
 - During the the Singapore- Africa convention in SEPT, the Mission in New Delhi managed to have a stall to exhibit items from Uganda in terms, the favorability of doing business in Uganda, food items produced in Uganda that can be exported to Singapore markets, et

Variations and Challenges

- 1) Late release of funds in Q1 (Late August 2023) 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 Q1
- 3) Some of the countries of accreditation (Bangladesh) are still having restrictions on travel due to COVID-19
- 4) Insufficient release for Q1 where only funds for the whole program of Agro Industrialization were not released to the Mission in New Delhi
- 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 Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:16 Governance And Security	2.853	3.253	0.646	0.753	22.6 %	26.4 %	116.6 %
Sub SubProgramme:01 Overseas Mission Services	2.853	3.253	0.646	0.753	22.6 %	26.4 %	116.6 %
000003 Facilities and Equipment Management	0.270	0.270	0.000	0.000	0.0 %	0.0 %	0.0 %
000014 Administrative and Support Services	2.583	2.983	0.646	0.753	25.0 %	29.2 %	116.6 %
Programme:18 Development Plan Implementation	1.000	1.410	0.250	0.283	25.0 %	28.3 %	113.2 %
Sub SubProgramme:01 Overseas Mission Services	1.000	1.410	0.250	0.283	25.0 %	28.3 %	113.2 %
560009 Cooperation frameworks and Development Assistance	1.000	1.410	0.250	0.283	25.0 %	28.3 %	113.2 %
Total for the Vote	3.853	4.663	0.896	1.036	23.3 %	26.9 %	115.6 %

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Table V3.2: GoU Expenditure by Item 2023/24 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211102 Contract Staff Salaries	0.306	0.306	0.076	0.104	24.9 %	34.0 %	136.8 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1.070	1.070	0.337	0.508	31.5 %	47.5 %	150.7 %
212101 Social Security Contributions	0.019	0.019	0.005	0.006	25.7 %	30.9 %	120.0 %
212102 Medical expenses (Employees)	0.064	0.474	0.020	0.024	31.2 %	37.4 %	120.0 %
221002 Workshops, Meetings and Seminars	0.319	0.319	0.000	0.000	0.0 %	0.0 %	0.0 %
221003 Staff Training	0.017	0.017	0.004	0.004	23.5 %	23.5 %	100.0 %
221007 Books, Periodicals & Newspapers	0.003	0.003	0.001	0.001	38.6 %	38.6 %	100.0 %
221008 Information and Communication Technology Supplies.	0.014	0.014	0.005	0.004	35.0 %	28.0 %	80.0 %
221009 Welfare and Entertainment	0.045	0.045	0.011	0.013	24.3 %	28.8 %	118.2 %
221011 Printing, Stationery, Photocopying and Binding	0.001	0.001	0.005	0.005	678.5 %	678.5 %	100.0 %
222001 Information and Communication Technology Services.	0.007	0.007	0.005	0.004	75.4 %	60.3 %	80.0 %
222002 Postage and Courier	0.011	0.011	0.003	0.004	28.1 %	37.4 %	133.3 %
223003 Rent-Produced Assets-to private entities	1.142	1.142	0.400	0.437	35.0 %	38.2 %	109.3 %
223004 Guard and Security services	0.060	0.060	0.015	0.012	24.8 %	19.8 %	80.0 %
223005 Electricity	0.073	0.073	0.033	0.029	45.4 %	39.9 %	87.9 %
223006 Water	0.007	0.007	0.002	0.001	29.4 %	14.7 %	50.0 %
223901 Rent-(Produced Assets) to other govt. units	0.000	0.400	0.000	0.000	0.0 %	0.0 %	0.0 %
226001 Insurances	0.006	0.006	0.002	0.001	32.0 %	16.0 %	50.0 %
227001 Travel inland	0.231	0.231	0.100	0.124	43.3 %	53.6 %	124.0 %
227004 Fuel, Lubricants and Oils	0.039	0.039	0.014	0.024	35.7 %	61.2 %	171.4 %
228002 Maintenance-Transport Equipment	0.032	0.032	0.008	0.009	25.2 %	28.3 %	112.5 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.117	0.117	0.037	0.031	31.5 %	26.4 %	83.8 %
312212 Light Vehicles - Acquisition	0.170	0.170	0.000	0.000	0.0 %	0.0 %	0.0 %
312221 Light ICT hardware - Acquisition	0.030	0.030	0.000	0.000	0.0 %	0.0 %	0.0 %
312235 Furniture and Fittings - Acquisition	0.070	0.070	0.000	0.000	0.0 %	0.0 %	0.0 %
Total for the Vote	3.853	4.663	1.210	1.453	31.4 %	37.7 %	120.1 %

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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 Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:16 Governance And Security	2.853	3.253	0.646	0.753	22.64 %	26.40 %	116.56 %
Sub SubProgramme:01 Overseas Mission Services	2.853	3.253	0.313	0.419	10.97 %	14.69 %	133.9 %
Departments							
001 High Commission in New Delhi, India	2.583	2.983	0.646	0.753	25.0 %	29.2 %	116.6 %
Development Projects							
1735 Retooling of Mission in New Delhi - India	0.270	0.270	0.000	0.000	0.0 %	0.0 %	0.0 %
Programme:18 Development Plan Implementation	1.000	1.410	0.250	0.283	25.00 %	28.30 %	113.20 %
Sub SubProgramme:01 Overseas Mission Services	2.853	3.253	0.313	0.419	10.97 %	14.69 %	133.9 %
Departments							
001 High Commission in New Delhi, India	1.000	1.410	0.250	0.283	25.0 %	28.3 %	113.2 %
Development Projects							
N/A							
Total for the Vote	3.853	4.663	0.896	1.036	23.3 %	26.9 %	115.6 %

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

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Quarter 1: 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		
<i>Departments</i>		
Department:001 High Commission in New Delhi, India		
Budget Output:000086 Access to Regional and International Markets		
N/A		

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	112,229.586
212102 Medical expenses (Employees)	4,958.860
221001 Advertising and Public Relations	44,182.865
221008 Information and Communication Technology Supplies.	1,356.720
221011 Printing, Stationery, Photocopying and Binding	4,893.257
222001 Information and Communication Technology Services.	3,023.609
223003 Rent-Produced Assets-to private entities	161,758.954
223005 Electricity	14,941.626
227001 Travel inland	58,067.436
227004 Fuel, Lubricants and Oils	5,861.694
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	7,487.352
Total For Budget Output	418,761.958
Wage Recurrent	0.000
Non Wage Recurrent	418,761.958
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	418,761.958
Wage Recurrent	0.000
Non Wage Recurrent	418,761.958
Arrears	0.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
Programme:16 Governance And Security		
SubProgramme:01 Institutional Coordination		
Sub SubProgramme:01 Overseas Mission Services		
<i>Departments</i>		
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		
3 high level visits provided with consular services	-Provided consular and protocol services to a visiting delegation of MPS who had come to benchmark with the Indian Parliament -Provided protocol services to the visit of Amb Katurebe from New York as he represented Uganda at the NAM sideline meeting in New Delhi	financial year is still ongoing
01 presentation of credentials cordeinated	-Accompanied the Head of Mission to present letters of credence in Singapore in July 2023 -Accompanied the head Mission to present letters of credence in Sri Lanka in July 2023	there is no variation as target was already achieved
8 engagements held with foreign governments	-Continued to engage with the GOI on the amnesty program which saw the departure from India of over 500 illegally staying Ugandan Nationals without having to pay overstay penalties - During the Visit to Singapore and Sri Lanka the Mission managed to get in touch with Ugandan prisoners in these countries after which one from Sri Lanka was allowed to be repatriated back home.	financial year still ongoing
60Destitute Ugandans facilitated to return home	-36 emergency travel documents were issued to Stranded Ugandans in Q1 (Jul-Sept 2023) -15 already had valid passports hence were only facilitated with the application process to return home	financial year ongoing

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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		
2 cases of deceased Ugandans facilitated to return home	-Nine (9) No Objection certificates issues to facilitate the return of the remains of deceased Ugandans in India	No variation
10 consular visits to prisons and deportation camps organised	-Visited Mapusa jail in Goa where over 10 Ugandans have been arrested and are being held -Visited Tihar jail for both men and women. Here over 30 Ugandans are being held over cases of drug trafficking and overstay of their visas -All the persons visited were provided with consular services as well as a chance to speak to their families back home. Their challenges were addressed to the jail authorities. The Mission also gave them some small facilitation for purchase of basic needs	financial year is still ongoing as more visits are planed for Q2 onwards
10 documents verified	-The education attaché Verified/ attested 20 documents for students who have completed their studies in India and due to return home - The education attaché also verified documents for students who intend to come and study in India upon the request of the Universities to confirm if the documents issued to them are genuine	financial year still ongoing and more will be verified/attested
one image building activity organised	- During the the Singapore- Africa convention in SEPT, the Mission in New Delhi managed to have a stall to exhibit items from Uganda in terms , the favorability of doing bushiness in Uganda, food items produced in Uganda that can be exported to Singapore markets , etc - During the presentation of letters of credence to Singapore and Sri Lanka , the High commissioner accompanied by her staff managed to secure high level meeting's with the minister's of trade, tourism regarding possibility of doing business with Uganda.	No variation
One sports promotion activity organised to promote the image of Uganda	activity planned for upcoming quarters when the marathons and other outdoor events take place when its not the winter season	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		
prepare and submit one general political brief on all the countries of accreditation	-Prepared and submitted one brief regarding the state of affairs in India and other countries of accreditation to MOFA	No variation
one security engagement meetings participated in in India and or other countries of accreditation	- The defense advisor attended one security meeting in Pune regarding the contribution of India towards the security of nations in Africa	No variation
One (1) Bilateral cooperation engagements undertaken with In India and or countries of accreditation	-Held side line meetings in Singapore regarding the importation of Ugandan products into the Singapore market during the Singapore-African conclave	No variation
One (1) Bilateral cooperation engagements undertaken with In India and or countries of accreditation	- Engaged with the Ministry of trade and agriculture in India regarding the importation of Ugandan Milk products as well as avocados	No variation
01 (one) Staff trained in the fields of marketing, negotiations ,Public Relations , and foreign language.	- the SS, TS and FA were facilitated complete short term courses in accounting, political science and diplomacy in order to build capacity of staff at the Mission	No variation
1) One annual performance review retreat organized 2) End of year financial reports prepared and submitted to the Accountant General 3)Fourth quarter activity reports prepared and submitted on PBS on time 4) one Performance management meetings	1) retreat planed for Q3 2) full year financial reports duly submitted to the AG office for FY 22-23 3) all quarterly reports submitted on the PBS for FY 22-23	No variance
"organize Health and sensitization meetings organize gender and equity sensitization meetings Participate in initiatives on environmental protection in India and other countries of accreditation Provide Protective Equipment to prevent the spread of COVID-19	- printed information's regarding keeping safe and healthy from covid. these items were distributed in all staff offices as well as common areas	No variations
1) Two (2) Diaspora mobilization engagements held. 2)A diaspora database developed and maintained	diaspora engagements planned for Q2	NO VARIATION
3 high level visits provided with consular services	Provided consular and protocol services to a visiting delegation of MPS who had come to benchmark with the Indian Parliament -Provided protocol services to the visit of Amb Katurebe from New York as he represented Uganda at the NAM sideline meeting in New Delhi	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		
01 presentation of credentials cordeinated	-Accompanied the Head of Mission to present letters of credence in Singapore in July 2023 -Accompanied the head Mission to present letters of credence in Sri Lanka in July 2023	No variation
8 engagements held with foreign governments	-Continued to engage with the GOI on the amnesty program which saw the departure from India of over 500 illegally staying Ugandan Nationals without having to pay overstay penalties - During the Visit to Singapore and Sri Lanka the Mission managed to get in touch with Ugandan prisoners in these countries after which one from Sri Lanka was allowed to be repatriated back home.	No variation
60Destitute Ugandans facilitated to return home	-15 already had valid passports hence were only facilitated with the application process to return home. -36 emergency travel documents were issued to Stranded Ugandans in Q1 (Jul-Sept 2023)	No variation
2 cases of deceased Ugandans facilitated to return home	-Nine (9) No Objection certificates issues to facilitate the return of the remains of deceased Ugandans in India	No variation
10 consular visits to prisons and deportation camps organised	-Visited Mapusa jail in Goa where over 10 Ugandans have been arrested and are being held -Visited Tihar jail for both men and women. Here over 30 Ugandans are being held over cases of drag trafficking and overstay of their visas. -All the persons visited were provided with consular services as well as a chance to speak to their families back home. Their challenges were addressed to the jail authorities. The Mission also gave them some facilitation for purchase of basic needs	No variation
10 documents verified	2 documents verified for companies regarding	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		
one image building activity organised	<ul style="list-style-type: none"> - During the the Singapore- Africa convention in SEPT, the Mission in New Delhi managed to have a stall to exhibit items from Uganda in terms, the favorability of doing business in Uganda, food items produced in Uganda that can be exported to Singapore markets, etc - During the presentation of letters of credence to Singapore and Sri Lanka, the High commissioner accompanied by her staff managed to secure high level meetings with the ministers of trade, tourism regarding possibility of doing business with Uganda. 	No variation
One sports promotion activity organised to promote the image of Uganda	sports promotion events are due during the winter season which is planned for Q2	No variation
prepare and submit one general political brief on all the countries of accreditation	-Prepared and submitted one political brief regarding the situation in India and other countries of accreditation to MOFA	No variation
one security engament meetings participated in in India and or other countries of accreditation	- The defense advisor attended one security meeting in Pune regarding the contribution of India towards the security of nations in Africa	No variation
One (1) Bilateral cooperation engagements undertaken with In India and or countries of accreditation	<ul style="list-style-type: none"> -Held side line meetings in Singapore regarding the importation of Ugandan products into the Singapore market during the Singapore-African conclave - Engaged with the Ministry of trade and agriculture in India regarding the importation of Ugandan Milk products as well as avocados 	No variation
One (1) Bilateral cooperation engagements undertaken with In India and or countries of accreditation	<ul style="list-style-type: none"> -Held sideline meetings in Singapore regarding the importation of Ugandan products into the Singapore market during the Singapore-African conclave - Engaged with the Ministry of trade and agriculture in India regarding the importation of Ugandan Milk products as well as avocados 	No variation
01 (one) Staff trained in the fields of marketing, negotiations ,Public Relations , and foreign language.	- the SS, TS and FA were facilitated complete short-term courses in accounting, political science, and diplomacy in order to build capacity of staff at the Mission	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		
1) One annual performance review retreat organized 2) End of year financial reports prepared and submitted to the Accountant General 3)Fourth quarter activity reports prepared and submitted on PBS on time 4) one Performance management meetings	1) retreat planed for Q3 2) full year financial reports duly submitted to the AG office for FY 22-23 3) all quarterly reports submitted on the PBS for FY 22-23	No variance
"organize Health and sensitization meetings organize gender and equity sensitization meetings Participate in initiatives on environmental protection in India and other countries of accreditati Provide Protective Equipment to prevent the spread of COVID-19	- printed information regarding keeping safe and healthy from covid. these items were distributed in all staff offices as well as common areas	No variation
1) Two (2) Diaspora mobilization engagements held. 2)A diaspora database developed and maintained	diaspora engagements were postponed to Q2	No variation

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item		Spent
211102 Contract Staff Salaries		104,013.916
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		259,457.952
212102 Medical expenses (Employees)		18,774.612
221003 Staff Training		4,105.210
221007 Books, Periodicals & Newspapers		517.710
221008 Information and Communication Technology Supplies.		2,856.240
222001 Information and Communication Technology Services.		1,326.240
222002 Postage and Courier		3,670.236
223003 Rent-Produced Assets-to private entities		275,640.732
223004 Guard and Security services		12,096.799
223005 Electricity		14,530.001
223006 Water		1,359.920
226001 Insurances		1,248.344
227001 Travel inland		53,891.832
	Total For Budget Output	753,489.744
	Wage Recurrent	104,013.916
	Non Wage Recurrent	649,475.827
	Arrears	0.000

VOTE: 504 Uganda High Commission in India, New Delhi

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<i>AIA</i>	0.000
	Total For Department	753,489.744
	Wage Recurrent	104,013.916
	Non Wage Recurrent	649,475.827
	Arrears	0.000
	<i>AIA</i>	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**

01 (One) engagements held with Countries of accreditation to mobilize resources for National Development.	- Held meetings with ISA in Kigali regarding funding towards solar projects in Uganda. - Held one meeting during the Singapore and Africa sumit regarding development of cities in Africa	No variation
One (1) Tourism promotion engagements/exhibitions organized/ participated-in	-Held one exhibition during the Singapore-Africa conclave in Singapore to promote Uganda's tourism potential	No variation
100 of Scholarships and short term capacity building programs sourced and sent home to the MOES for eligible Ugandans to take up	20 scholarships secured and sent to the Ministry of Education and sports for advertising to the eligible Ugandan students	No variation

Expenditures incurred in the Quarter to deliver outputs*UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	136,802.994
212101 Social Security Contributions	6,489.560
221001 Advertising and Public Relations	63,763.667
221009 Welfare and Entertainment	12,993.005
221011 Printing, Stationery, Photocopying and Binding	147.380

VOTE: 504 Uganda High Commission in India, New Delhi

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
227001 Travel inland		12,389.892
227004 Fuel, Lubricants and Oils		18,321.113
228002 Maintenance-Transport Equipment		9,115.293
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		23,459.980
	Total For Budget Output	283,482.885
	Wage Recurrent	0.000
	Non Wage Recurrent	283,482.885
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	283,482.885
	Wage Recurrent	0.000
	Non Wage Recurrent	283,482.885
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
	GRAND TOTAL	1,455,734.586
	Wage Recurrent	104,013.916
	Non Wage Recurrent	1,351,720.670
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

VOTE: 504 Uganda High Commission in India, New Delhi

Quarter 1

Quarter 1: 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	
<i>Departments</i>	
Department:001 High Commission in New Delhi, India	
Budget Output:000086 Access to Regional and International Markets	
N/A	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	112,229.586
212102 Medical expenses (Employees)	4,958.860
221001 Advertising and Public Relations	44,182.865
221008 Information and Communication Technology Supplies.	1,356.720
221011 Printing, Stationery, Photocopying and Binding	4,893.257
222001 Information and Communication Technology Services.	3,023.609
223003 Rent-Produced Assets-to private entities	161,758.954
223005 Electricity	14,941.626
227001 Travel inland	58,067.436
227004 Fuel, Lubricants and Oils	5,861.694
228003 Maintenance-Machinery & Equipment Other than Transport	7,487.352
Total For Budget Output	418,761.958
Wage Recurrent	0.000
Non Wage Recurrent	418,761.958
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	418,761.958
Wage Recurrent	0.000
Non Wage Recurrent	418,761.958

VOTE: 504 Uganda High Commission in India, New Delhi

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	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**

Twelve (12)visits of Heads of State/ Government, high-ranking government officials and special envoys Provided with protocol services.	-Provided consular and protocol services to a visiting delegation of MPS who had come to benchmark with the Indian Parliament -Provided protocol services to the visit of Amb Katurebe from New York as he represented Uganda at the NAM sideline meeting in New Delhi
02 presentation of letters of credence coordinated	-Accompanied the Head of Mission to present letters of credence in Singapore in July 2023 -Accompanied the head Mission to present letters of credence in Sri Lanka in July 2023
32 engagements held with foreign Governments on consular matters concerning Ugandans in the countries of accreditation	-Continued to engage with the GOI on the amnesty program which saw the departure from India of over 500 illegally staying Ugandan Nationals without having to pay overstay penalties - During the Visit to Singapore and Sri Lanka the Mission managed to get in touch with Ugandan prisoners in these countries after which one from Sri Lanka was allowed to be repatriated back home.
250 Ugandans in countries of accreditation facilitated with travel documents	-36 emergency travel documents were issued to Stranded Ugandans in Q1 (Jul-Sept 2023) -15 already had valid passports hence were only facilitated with the application process to return home
Five (5) cases of deceased Ugandans repatriated.	-Nine (9) No Objection certificates issues to facilitate the return of the remains of deceased Ugandans in India

VOTE: 504 Uganda High Commission in India, New Delhi

Quarter 1

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	
30 (thirty) Consular visits to Ugandans in; prisons, hospitals and education institutions in Countries of accreditation.	<ul style="list-style-type: none"> -Visited Mapusa jail in Goa where over 10 Ugandans have been arrested and are being held -Visited Tihar jail for both men and women. Here over 30 Ugandans are being held over cases of drug trafficking and overstay of their visas -All the persons visited were provided with consular services as well as a chance to speak to their families back home. Their challenges were addressed to the jail authorities. The Mission also gave them some small facilitation for purchase of basic needs
31 documents certified	<ul style="list-style-type: none"> -The education attaché Verified/ attested 20 documents for students who have completed their studies in India and due to return home - The education attaché also verified documents for students who intend to come and study in India upon the request of the Universities to confirm if the documents issued to them are genuine
Three (3) Image building activities undertaken in the Countries of accreditation	<ul style="list-style-type: none"> - During the the Singapore- Africa convention in SEPT, the Mission in New Delhi managed to have a stall to exhibit items from Uganda in terms , the favorability of doing bushiness in Uganda, food items produced in Uganda that can be exported to Singapore markets , etc - During the presentation of letters of credence to Singapore and Sri Lanka , the High commissioner accompanied by her staff managed to secure high level meeting's with the minister's of trade, tourism regarding possibility of doing business with Uganda.
Two (2) Sports and Cultural promotion activities undertaken in the Countries of accreditation"	activity planned for upcoming quarters when the marathons and other outdoor events take place when its not the winter season
04 (Four) Political briefs on the Countries of accreditation prepared and submitted to MoFA	-Prepared and submitted one brief regarding the state of affairs in India and other countries of accreditation to MOFA
Two (2) security engagements /initiatives participated in	- The defense advisor attended one security meeting in Pune regarding the contribution of India towards the security of nations in Africa
Four (4) Bilateral cooperation engagements undertaken with countries of accreditation	-Held side line meetings in Singapore regarding the importation of Ugandan products into the Singapore market during the Singapore-African conclave
Four (4) Bilateral cooperation engagements undertaken with countries of accreditation	- Engaged with the Ministry of trade and agriculture in India regarding the importation of Ugandan Milk products as well as avocadoes

VOTE: 504 Uganda High Commission in India, New Delhi

Quarter 1

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	
05 (five) Staff trained in the fields of marketing, negotiations ,Public Relations , and foreign language.	- the SS, TS and FA were facilitated complete short term courses in accounting, political science and diplomacy in order to build capacity of staff at the Mission
<p>1) One annual performance review retreat organized</p> <p>2) Three financial reports prepared and submitted to the Accountant General</p> <p>3)Four (4) quarterly activity reports prepared and submitted on PBS on time</p> <p>4) 04 (four) Performance management meetings</p>	<p>1) retreat planed for Q3</p> <p>2) full year financial reports duly submitted to the AG office for FY 22-23</p> <p>3) all quarterly reports submitted on the PBS for FY 22-23</p>
<p>organize Health and sensitization meetings</p> <p>organize gender and equity sensitization meetings</p> <p>Participate in initiatives on environmental protection in India and other countries of accreditati</p> <p>Provide Protective Equipment to prevent the spread of COVID-1</p>	- printed information's regarding keeping safe and healthy from covid. these items were distributed in all staff offices as well as common areas
<p>1) Nine (9) Diaspora mobilization engagements held.</p> <p>2)A diaspora database developed and maintained</p>	diaspora engagements planned for Q2
Twelve (12)visits of Heads of State/ Government, high-ranking government officials and special envoys Provided with protocol services.	<p>Provided consular and protocol services to a visiting delegation of MPS who had come to benchmark with the Indian Parliament</p> <p>-Provided protocol services to the visit of Amb Katurebe from New York as he represented Uganda at the NAM sideline meeting in New Delhi</p>
02 presentation of letters of credence coordinated	<p>-Accompanied the Head of Mission to present letters of credence in Singapore in July 2023</p> <p>-Accompanied the head Mission to present letters of credence in Sri Lanka in July 2023</p>

VOTE: 504 Uganda High Commission in India, New Delhi

Quarter 1

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	
32 engagements held with foreign Governments on consular matters concerning Ugandans in the countries of accreditation	-Continued to engage with the GOI on the amnesty program which saw the departure from India of over 500 illegally staying Ugandan Nationals without having to pay overstay penalties - During the Visit to Singapore and Sri Lanka the Mission managed to get in touch with Ugandan prisoners in these countries after which one from Sri Lanka was allowed to be repatriated back home.
250 Ugandans in countries of accreditation facilitated with travel documents	-15 already had valid passports hence were only facilitated with the application process to return home. -36 emergency travel documents were issued to Stranded Ugandans in Q1 (Jul-Sept 2023)
Five (5) cases of deceased Ugandans repatriated.	-Nine (9) No Objection certificates issues to facilitate the return of the remains of deceased Ugandans in India
30 (thirty) Consular visits to Ugandans in; prisons, hospitals and education institutions in Countries of accreditation.	-Visited Mapusa jail in Goa where over 10 Ugandans have been arrested and are being held -Visited Tihar jail for both men and women. Here over 30 Ugandans are being held over cases of drag trafficking and overstay of their visas. -All the persons visited were provided with consular services as well as a chance to speak to their families back home. Their challenges were addressed to the jail authorities. The Mission also gave them some facilitation for purchase of basic needs
31 documents certified	2 documents verified for companies regarding
Three (3) Image building activities undertaken in the Countries of accreditation	- During the the Singapore- Africa convention in SEPT, the Mission in New Delhi managed to have a stall to exhibit items from Uganda in terms, the favorability of doing business in Uganda, food items produced in Uganda that can be exported to Singapore markets, etc - During the presentation of letters of credence to Singapore and Sri Lanka, the High commissioner accompanied by her staff managed to secure high level meetings with the ministers of trade, tourism regarding possibility of doing business with Uganda.
Two (2) Sports and Cultural promotion activities undertaken in the Countries of accreditation"	sports promotion events are due during the winter season which is planned for Q2
04 (Four) Political briefs on the Countries of accreditation prepared and submitted to MoFA	-Prepared and submitted one political brief regarding the situation in India and other countries of accreditation to MOFA
Two (2) security engagements /initiatives participated in	- The defense advisor attended one security meeting in Pune regarding the contribution of India towards the security of nations in Africa

VOTE: 504 Uganda High Commission in India, New Delhi

Quarter 1

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	
Four (4) Bilateral cooperation engagements undertaken with countries of accreditation	-Held side line meetings in Singapore regarding the importation of Ugandan products into the Singapore market during the Singapore-African conclave - Engaged with the Ministry of trade and agriculture in India regarding the importation of Ugandan Milk products as well as avocadoes
Four (4) Bilateral cooperation engagements undertaken with countries of accreditation	-Held sideline meetings in Singapore regarding the importation of Ugandan products into the Singapore market during the Singapore-African conclave - Engaged with the Ministry of trade and agriculture in India regarding the importation of Ugandan Milk products as well as avocadoes
05 (five) Staff trained in the fields of marketing, negotiations ,Public Relations , and foreign language.	- the SS, TS and FA were facilitated complete short-term courses in accounting, political science, and diplomacy in order to build capacity of staff at the Mission
<p>1) One annual performance review retreat organized</p> <p>2) Three financial reports prepared and submitted to the Accountant General</p> <p>3)Four (4) quarterly activity reports prepared and submitted on PBS on time</p> <p>4) 04 (four) Performance management meetings</p>	<p>1) retreat planed for Q3</p> <p>2) full year financial reports duly submitted to the AG office for FY 22-23</p> <p>3) all quarterly reports submitted on the PBS for FY 22-23</p>
<p>organize Health and sensitization meetings</p> <p>organize gender and equity sensitization meetings</p> <p>Participate in initiatives on environmental protection in India and other countries of accreditati</p> <p>Provide Protective Equipment to prevent the spread of COVID-1</p>	- printed information regarding keeping safe and healthy from covid. these items were distributed in all staff offices as well as common areas
<p>1) Nine (9) Diaspora mobilization engagements held.</p> <p>2)A diaspora database developed and maintained</p>	diaspora engagements were postponed to Q2

VOTE: 504 Uganda High Commission in India, New Delhi

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
Item	Spent
211102 Contract Staff Salaries	104,013.916
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	259,457.952
212102 Medical expenses (Employees)	18,774.612
221003 Staff Training	4,105.210
221007 Books, Periodicals & Newspapers	517.710
221008 Information and Communication Technology Supplies.	2,856.240
222001 Information and Communication Technology Services.	1,326.240
222002 Postage and Courier	3,670.236
223003 Rent-Produced Assets-to private entities	275,640.732
223004 Guard and Security services	12,096.799
223005 Electricity	14,530.001
223006 Water	1,359.920
226001 Insurances	1,248.344
227001 Travel inland	53,891.832
Total For Budget Output	753,489.744
Wage Recurrent	104,013.916
Non Wage Recurrent	649,475.827
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	753,489.744
Wage Recurrent	104,013.916
Non Wage Recurrent	649,475.827
Arrears	0.000
<i>AIA</i>	0.000
<i>Development Projects</i>	
N/A	
Programme:18 Development Plan Implementation	
SubProgramme:02 Resource Mobilization and Budgeting	
Sub SubProgramme:01 Overseas Mission Services	

VOTE: 504 Uganda High Commission in India, New Delhi

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<i>Departments</i>	
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	
04 (Four) engagements held with Countries of accreditation to mobilize resources for National Development.	- Held meetings with ISA in Kigali regarding funding towards solar projects in Uganda. - Held one meeting during the Singapore and Africa sumit regarding development of cities in Africa
four (4) Tourism promotion engagements/exhibitions organized/ participated-in	-Held one exhibition during the Singapore-Africa conclave in Singapore to promote Uganda's tourism potential
430 of Scholarships and short term capacity building programs sourced.	20 scholarships secured and sent to the Ministry of Education and sports for advertising to the eligible Ugandan students
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
<i>US\$ Thousand</i>	
Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	136,802.994
212101 Social Security Contributions	6,489.560
221001 Advertising and Public Relations	63,763.667
221009 Welfare and Entertainment	12,993.005
221011 Printing, Stationery, Photocopying and Binding	147.380
227001 Travel inland	12,389.892
227004 Fuel, Lubricants and Oils	18,321.113
228002 Maintenance-Transport Equipment	9,115.293
228003 Maintenance-Machinery & Equipment Other than Transport	23,459.980
Total For Budget Output	283,482.885
Wage Recurrent	0.000
Non Wage Recurrent	283,482.885
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	283,482.885
Wage Recurrent	0.000

VOTE: 504 Uganda High Commission in India, New Delhi

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	283,482.885
	Arrears	0.000
	<i>AIA</i>	0.000
<hr/>		
<i>Development Projects</i>		
<hr/>		
N/A		
<hr/>		
	GRAND TOTAL	1,455,734.586
	Wage Recurrent	104,013.916
	Non Wage Recurrent	1,351,720.670
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
<hr/>		

VOTE: 504 Uganda High Commission in India, New Delhi

Quarter 1

Quarter 2: Revised Workplan

Annual Plans	Quarter's Plan	Revised Plans
Programme:16 Governance And Security		
SubProgramme:01		
Sub SubProgramme:01 Overseas Mission Services		
<i>Departments</i>		
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		
Twelve (12)visits of Heads of State/ Government, high-ranking government officials and special envoys Provided with protocol services.	3 high level visits provided with consular services	3 high level visits provided with consular services
02 presentation of letters of credence coordinated	follow up meetings on presentation of credentials	follow up meetings on presentation of credentials
32 engagements held with foreign Governments on consular matters concerning Ugandans in the countries of accreditation	8 engagements held with foreign governments	8 engagements held with foreign governments
250 Ugandans in countries of accreditation facilitated with travel documents	60Destitute Ugandans facilitated to return home	60Destitute Ugandans facilitated to return home
Five (5) cases of deceased Ugandans repatriated.	2 cases of deceased Ugandans facilitated to return home	2 cases of deceased Ugandans facilitated to return home
30 (thirty) Consular visits to Ugandans in; prisons, hospitals and education institutions in Countries of accreditation.	10 consular visits to prisons and deportation camps organised	10 consular visits to prisons and deportation camps organised
31 documents certified	10 documents verified	10 documents verified
Three (3) Image building activities undertaken in the Countries of accreditation	follow up meetings regarding concluded image building activities	follow up meetings regarding concluded image building activities
Two (2) Sports and Cultural promotion activities undertaken in the Countries of accreditation"	follow up meetings and organisation of the upcoming sports deplomacy event in India and or other countries of accreditation	follow up meetings and organisation of the upcoming sports deplomacy event in India and or other countries of accreditation
04 (Four) Political briefs on the Countries of accreditation prepared and submitted to MoFA	prepare and submit one general political brief on all the countries of acreditation	prepare and submit one general political brief on all the countries of acreditation

VOTE: 504 Uganda High Commission in India, New Delhi

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000014 Administrative and Support Services		
PIAP Output: 16060501 Administration support services provided		
Programme Intervention: 160605 Undertake financing and administration of programme services		
Two (2) security engagements /initiatives participated in	follow up meetings on the resolutions of the meetings earlier attended	follow up meetings on the resolutions of the meetings earlier attended
Four (4) Bilateral cooperation engagements undertaken with countries of accreditation	One (1) Bilateral cooperation engagements undertaken with In India and or countries of accreditation	One (1) Bilateral cooperation engagements undertaken with In India and or countries of accreditation
Four (4) Bilateral cooperation engagements undertaken with countries of accreditation	One (1) Bilateral cooperation engagements undertaken with In India and or countries of accreditation	One (1) Bilateral cooperation engagements undertaken with In India and or countries of accreditation
05 (five) Staff trained in the fields of marketing, negotiations ,Public Relations , and foreign language.	01 (one) Staff trained in the fields of marketing, negotiations ,Public Relations , and foreign language.	01 (one) Staff trained in the fields of marketing, negotiations ,Public Relations , and foreign language.
1) One annual performance review retreat organized 2) Three financial reports prepared and submitted to the Accountant General 3)Four (4) quarterly activity reports prepared and submitted on PBS on time 4) 04 (four) Performance management meetings	First quarter activity reports prepared and submitted on PBS on time 2) one Performance management meetings	First quarter activity reports prepared and submitted on PBS on time 2) one Performance management meetings
organize Health and sensitization meetings organize gender and equity sensitization meetings Participate in initiatives on environmental protection in India and other countries of accreditation Provide Protective Equipment to prevent the spread of COVID-1	"organize Health and sensitization meetings organize gender and equity sensitization meetings Participate in initiatives on environmental protection in India and other countries of accreditation Provide Protective Equipment to prevent the spread of COVID-19	"organize Health and sensitization meetings organize gender and equity sensitization meetings Participate in initiatives on environmental protection in India and other countries of accreditation Provide Protective Equipment to prevent the spread of COVID-19

VOTE: 504 Uganda High Commission in India, New Delhi

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000014 Administrative and Support Services		
PIAP Output: 16060501 Administration support services provided		
Programme Intervention: 160605 Undertake financing and administration of programme services		
1) Nine (9) Diaspora mobilization engagements held. 2)A diaspora database developed and maintained	1) Two (2) Diaspora mobilization engagements held. 2)A diaspora database developed and maintained	1) Two (2) Diaspora mobilization engagements held. 2)A diaspora database developed and maintained
Twelve (12)visits of Heads of State/ Government, high-ranking government officials and special envoys Provided with protocol services.	3 high level visits provided with consular services	3 high level visits provided with consular services
02 presentation of letters of credence coordinated	follow up meetings on presentation of credentials	follow up meetings on presentation of credentials
32 engagements held with foreign Governments on consular matters concerning Ugandans in the countries of accreditation	8 engagements held with foreign governments	8 engagements held with foreign governments
250 Ugandans in countries of accreditation facilitated with travel documents	60Destitute Ugandans facilitated to return home	60Destitute Ugandans facilitated to return home
Five (5) cases of deceased Ugandans repatriated.	2 cases of deceased Ugandans facilitated to return home	2 cases of deceased Ugandans facilitated to return home
30 (thirty) Consular visits to Ugandans in; prisons, hospitals and education institutions in Countries of accreditation.	10 consular visits to prisons and deportation camps organised	10 consular visits to prisons and deportation camps organised
31 documents certified	10 documents verified	10 documents verified
Three (3) Image building activities undertaken in the Countries of accreditation	follow up meetings regarding concluded image building activities	follow up meetings regarding concluded image building activities
Two (2) Sports and Cultural promotion activities undertaken in the Countries of accreditation"	follow up meetings and organisation of the upcoming sports diplomacy event in India and or other countries of accreditation	follow up meetings and organisation of the upcoming sports diplomacy event in India and or other countries of accreditation
04 (Four) Political briefs on the Countries of accreditation prepared and submitted to MoFA	prepare and submit one general political brief on all the countries of accreditation	prepare and submit one general political brief on all the countries of accreditation
Two (2) security engagements /initiatives participated in	follow up meetings on the resolutions of the meetings earlier attended	follow up meetings on the resolutions of the meetings earlier attended

VOTE: 504 Uganda High Commission in India, New Delhi

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000014 Administrative and Support Services		
PIAP Output: 16060501 Administration support services provided		
Programme Intervention: 160605 Undertake financing and administration of programme services		
Four (4) Bilateral cooperation engagements undertaken with countries of accreditation	One (1) Bilateral cooperation engagements undertaken with In India and or countries of accreditation	One (1) Bilateral cooperation engagements undertaken with In India and or countries of accreditation
Four (4) Bilateral cooperation engagements undertaken with countries of accreditation	One (1) Bilateral cooperation engagements undertaken with In India and or countries of accreditation	One (1) Bilateral cooperation engagements undertaken with In India and or countries of accreditation
05 (five) Staff trained in the fields of marketing, negotiations ,Public Relations , and foreign language.	01 (one) Staff trained in the fields of marketing, negotiations ,Public Relations , and foreign language.	01 (one) Staff trained in the fields of marketing, negotiations ,Public Relations , and foreign language.
1) One annual performance review retreat organized 2) Three financial reports prepared and submitted to the Accountant General 3)Four (4) quarterly activity reports prepared and submitted on PBS on time 4) 04 (four) Performance management meetings	First quarter activity reports prepared and submitted on PBS on time 2) one Performance management meetings	First quarter activity reports prepared and submitted on PBS on time 2) one Performance management meetings
organize Health and sensitization meetings organize gender and equity sensitization meetings Participate in initiatives on environmental protection in India and other countries of accreditation Provide Protective Equipment to prevent the spread of COVID-1	"organize Health and sensitization meetings organize gender and equity sensitization meetings Participate in initiatives on environmental protection in India and other countries of accreditation Provide Protective Equipment to prevent the spread of COVID-19	"organize Health and sensitization meetings organize gender and equity sensitization meetings Participate in initiatives on environmental protection in India and other countries of accreditation Provide Protective Equipment to prevent the spread of COVID-19
1) Nine (9) Diaspora mobilization engagements held. 2)A diaspora database developed and maintained	1) Two (2) Diaspora mobilization engagements held. 2)A diaspora database developed and maintained	1) Two (2) Diaspora mobilization engagements held. 2)A diaspora database developed and maintained

VOTE: 504 Uganda High Commission in India, New Delhi

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
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*Development Projects***Project:1735 Retooling of Mission in New Delhi - India****Budget Output:000003 Facilities and Equipment Management****PIAP Output: 16060501 Administration support services provided****Programme Intervention: 160605 Undertake financing and administration of programme services**

1) 02 desktop computers and 6 laptops procured 2) Furniture for chancery and official residence procured 3) 01 utility van acquired	Outputs will be performed in Q1	Outputs will be performed in Q1
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Programme:18 Development Plan Implementation**SubProgramme:02****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**

04 (Four) engagements held with Countries of accreditation to mobilize resources for National Development.	01 (One) engagements held with Countries of accreditation to mobilize resources for National Development.	01 (One) engagements held with Countries of accreditation to mobilize resources for National Development.
four (4) Tourism promotion engagements/exhibitions organized/ participated-in	One (1) Tourism promotion engagements/exhibitions organized/ participated-in	One (1) Tourism promotion engagements/exhibitions organized/ participated-in
430 of Scholarships and short term capacity building programs sourced.	100 of Scholarships and short term capacity building programs sourced and sent home to the MOES for eligible Ugandans to take up	100 of Scholarships and short term capacity building programs sourced and sent home to the MOES for eligible Ugandans to take up

Development Projects

N/A

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Quarter 1

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

Table 4.1: NTR Collections (Billions)

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Quarter 1

Table 4.2: Off-Budget Expenditure By Department and Project

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Quarter 1

Table 4.3: Vote Crosscutting Issues

i) Gender and Equity

Objective:	To mainstream Gender Equality and equity at the workplace
Issue of Concern:	Gender Equality and equity at the work place
Planned Interventions:	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.
Budget Allocation (Billion):	0.001
Performance Indicators:	04 gender and equity sensitization meetings organized
Actual Expenditure By End Q1	0.00
Performance as of End of Q1	continue to provide a safe working enviroment for both men and women
Reasons for Variations	

ii) HIV/AIDS

Objective:	To implement the HIV/AIDS policy at the work place
Issue of Concern:	An HIV/AIDS policy at the work place
Planned Interventions:	Organize HIV/AIDS sensitization workshops carried out in the host country
Budget Allocation (Billion):	0.001
Performance Indicators:	02 Health sensitization meetings organized
Actual Expenditure By End Q1	00.00
Performance as of End of Q1	continued to encourage staff to take care of their health at all times
Reasons for Variations	

iii) Environment

Objective:	To put into consideration environmental protection measures during execution of planned Mission activities
Issue of Concern:	To put into consideration environmental conservation aspects while carrying out planned Mission activities
Planned Interventions:	1. Ensure a safe and secure working environment 2. Ensure proper waste disposal at the Mission to maintain a healthy working environment 3. Encourage a paperless work environment by use of emails and messages 4. participate in tree planting
Budget Allocation (Billion):	0.001
Performance Indicators:	one (1) initiatives on environmental protection in India participated in
Actual Expenditure By End Q1	0.00
Performance as of End of Q1	ensure proper dispoal of gabbage from the mission with emphasis on recycling

VOTE: 504 Uganda High Commission in India, New Delhi

Quarter 1

Reasons for Variations**iv) Covid**

Objective:	To ensure health safety of all staff and clients in the workplace against COVID-19
Issue of Concern:	combat the spread of COVID-19 in the workplace
Planned Interventions:	<ol style="list-style-type: none"> 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):	0.001
Performance Indicators:	Personnel Protective Equipment to prevent the spread of COVID-19 provided.
Actual Expenditure By End Q1	0.00
Performance as of End of Q1	provided sanitizers and sinage to ensure social distancing at all times
Reasons for Variations	