

VOTE: 504 Uganda High Commission in India, New Delhi

Quarter 4

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

	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	0.306	0.306	0.306	0.306	100.0 %	100.0 %	100.0 %
	Non-Wage	3.277	4.087	4.621	3.894	141.0 %	118.8 %	84.3 %
Dev.	GoU	0.270	0.270	0.270	0.270	100.0 %	100.0 %	100.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		3.853	4.663	5.197	4.470	134.9 %	116.0 %	86.0 %
Total GoU+Ext Fin (MTEF)		3.853	4.663	5.197	4.470	134.9 %	116.0 %	86.0 %
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		3.853	4.663	5.197	4.470	134.9 %	116.0 %	86.0 %
<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	5.197	4.470	134.9 %	116.0 %	86.0 %
Total Vote Budget Excluding Arrears		3.853	4.663	5.197	4.470	134.9 %	116.0 %	86.0 %

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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 Q4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Programme:16 Governance And Security	2.853	3.253	3.328	2.645	116.7 %	92.7 %	79.5%
Sub SubProgramme:01 Overseas Mission Services	2.853	3.253	3.328	2.645	116.7 %	92.7 %	79.5%
Programme:18 Development Plan Implementation	1.000	1.410	0.930	0.937	93.0 %	93.7 %	100.7%
Sub SubProgramme:01 Overseas Mission Services	1.000	1.410	0.930	0.937	93.0 %	93.7 %	100.7%
Total for the Vote	3.853	4.663	4.258	3.582	110.5 %	93.0 %	84.1 %

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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****0.481** Bn Shs Department : 001 High Commission in New Delhi, India

Reason: all funds were spent and the unspent will be remitted to the consolidated fund

*Items***0.324** UShs 223003 Rent-Produced Assets-to private entities

Reason:

0.037 UShs 227001 Travel inland

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 4
Number of reports prepared	Number	5	5
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 4
Number of reports prepared	Number	4	4
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 4
Value (USD Million) of bilateral and multilateral resources for national development	Value	30	30

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Performance highlights for the Quarter

- Participated in the Barriers to Female led Business Conference in Mumbai organized by Baroness Sandip K. Verma.
- Visited Mumbai Consulate and opened low-cost hospital.
- Arranged a meeting with Hinducha brothers, owners of Ashok Leyland. The purpose of the meeting was to reawaken previous interest from Ashok Leyland to set shop in Uganda.
- Attended Miss World in Mumbai where the Ugandan contestant, Ms..... finished in the top eight.
- Attended Annual President's reception in Singapore on March 20 or 23, 2024 and had the opportunity to meet with the Prime Minister.
- Accompanied Mr. Dammu Ravi, Secretary for Economic Affairs who led a 30-member government and business delegation from India to Uganda from 6-10 April 2024. Also, in the delegation were members of Ministry of Agriculture of India and Chambers of Commerce of FICCI ASUCHAM. The Government delegation successfully had a joint meeting with the Hon. Minister of Finance and State Minister for Foreign Affairs respectively as well as joining the rest of the delegation at the Uganda – India Business Conclave at Kabira Country Club on 9th April 2024.
- Participated in the ICE 25th Founders Day at International Conference Centre on 29th April 2024, wherein, she had been inaugurated as new Vice Chairperson of the Group.
- Participated in a meeting between Africa Heads of Mission and AU delegation that was on a mission to revive the India-Africa Summit on 3rd May 2024.
- Participated in a dinner organized by Ministry of External Affairs to introduce Yashoda Specialist Hospitals to Diplomats.
- Hosted all staff for Easter celebration at the Residence to promote team building
- National Forensic Sciences University officially commenced operations in February 2024 with an inaugural intake from Uganda and Rwanda. Expressions of interest to join the University were received from Zambia and Ghana. It was expected that the next intake shall be open to civilians and other students from across Africa.

Variances and Challenges

-The unplanned budget cut of the Missions budget this FY coupled with posting and recalls of three critical staff limited the full execution of all the Missions planned activities. however with the little funds available , the Mission still managed to achieve most of its goals for the year .

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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 Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:01 Agro-Industrialization			0.939	0.888	0.0 %	0.0 %	94.6 %
Sub SubProgramme:01 Overseas Mission Services			0.939	0.888	0.0 %	0.0 %	94.6 %
Programme:16 Governance And Security	2.853	3.253	3.328	2.645	116.7 %	92.7 %	79.5 %
Sub SubProgramme:01 Overseas Mission Services	2.853	3.253	3.328	2.645	116.7 %	92.7 %	79.5 %
000003 Facilities and Equipment Management	0.270	0.270	0.270	0.270	100.0 %	100.0 %	100.0 %
000014 Administrative and Support Services	2.583	2.983	3.058	2.375	118.4 %	92.0 %	77.7 %
Programme:18 Development Plan Implementation	1.000	1.410	0.930	0.937	93.0 %	93.7 %	100.7 %
Sub SubProgramme:01 Overseas Mission Services	1.000	1.410	0.930	0.937	93.0 %	93.7 %	100.7 %
560009 Cooperation frameworks and Development Assistance	1.000	1.410	0.930	0.937	93.0 %	93.7 %	100.8 %
Total for the Vote	3.853	4.663	5.197	4.470	134.9 %	116.0 %	86.0 %

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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 Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211102 Contract Staff Salaries	0.306	0.306	0.306	0.306	100.0 %	100.2 %	100.2 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1.070	1.070	1.187	1.156	110.9 %	108.1 %	97.4 %
212101 Social Security Contributions	0.019	0.019	0.019	0.021	100.0 %	105.9 %	105.9 %
212102 Medical expenses (Employees)	0.064	0.474	0.178	0.170	277.3 %	265.0 %	95.6 %
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	0.017	0.016	100.0 %	96.6 %	96.6 %
221007 Books, Periodicals & Newspapers	0.003	0.003	0.003	0.002	100.0 %	92.5 %	92.5 %
221008 Information and Communication Technology Supplies.	0.014	0.014	0.019	0.018	135.6 %	125.8 %	92.7 %
221009 Welfare and Entertainment	0.045	0.045	0.045	0.046	100.0 %	101.2 %	101.2 %
221011 Printing, Stationery, Photocopying and Binding	0.001	0.001	0.014	0.015	1,927.7 %	1,975.0 %	102.5 %
222001 Information and Communication Technology Services.	0.007	0.007	0.017	0.016	260.7 %	245.2 %	94.1 %
222002 Postage and Courier	0.011	0.011	0.011	0.011	100.0 %	106.8 %	106.8 %
223003 Rent-Produced Assets-to private entities	1.142	1.142	1.485	1.094	129.9 %	95.8 %	73.7 %
223004 Guard and Security services	0.060	0.060	0.060	0.056	100.0 %	92.5 %	92.5 %
223005 Electricity	0.073	0.073	0.118	0.113	162.9 %	155.0 %	95.1 %
223006 Water	0.007	0.007	0.007	0.006	100.0 %	92.5 %	92.5 %
223901 Rent-(Produced Assets) to other govt. units	0.000	0.400	0.475	0.272	0.0 %	0.0 %	57.3 %
226001 Insurances	0.006	0.006	0.006	0.006	100.0 %	92.5 %	92.5 %
227001 Travel inland	0.231	0.231	0.357	0.291	154.7 %	125.8 %	81.4 %
227004 Fuel, Lubricants and Oils	0.039	0.039	0.051	0.061	130.6 %	154.6 %	118.4 %
228002 Maintenance-Transport Equipment	0.032	0.032	0.032	0.032	100.0 %	101.2 %	101.2 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.117	0.117	0.140	0.131	119.2 %	111.7 %	93.7 %
312212 Light Vehicles - Acquisition	0.170	0.170	0.070	0.070	41.2 %	41.2 %	100.0 %
312221 Light ICT hardware - Acquisition	0.030	0.030	0.060	0.060	200.0 %	200.0 %	100.0 %
312235 Furniture and Fittings - Acquisition	0.070	0.070	0.140	0.140	200.0 %	200.0 %	100.0 %
Total for the Vote	3.853	4.663	5.197	4.470	134.9 %	116.0 %	86.0 %

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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 Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:16 Governance And Security	2.853	3.253	3.328	2.645	116.65 %	92.72 %	79.49 %
Sub SubProgramme:01 Overseas Mission Services	2.853	3.253	3.328	2.645	116.65 %	92.72 %	79.5 %
Departments							
001 High Commission in New Delhi, India	2.583	2.983	3.058	2.375	118.4 %	92.0 %	77.7 %
Development Projects							
1735 Retooling of Mission in New Delhi - India	0.270	0.270	0.270	0.270	100.0 %	100.0 %	100.0 %
Programme:18 Development Plan Implementation	1.000	1.410	0.930	0.937	93.04 %	93.66 %	100.67 %
Sub SubProgramme:01 Overseas Mission Services	1.000	1.410	0.930	0.937	93.04 %	93.66 %	100.7 %
Departments							
001 High Commission in New Delhi, India	1.000	1.410	0.930	0.937	93.0 %	93.7 %	100.8 %
Development Projects							
N/A							
Total for the Vote	3.853	4.663	4.258	3.582	110.5 %	93.0 %	84.1 %

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

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Quarter 4: 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	UShs Thousand
Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	69,739.350
212102 Medical expenses (Employees)	3,750.000
221001 Advertising and Public Relations	46,810.083
221008 Information and Communication Technology Supplies.	1,695.900
221011 Printing, Stationery, Photocopying and Binding	4,489.325
222001 Information and Communication Technology Services.	3,552.213
223005 Electricity	15,243.408
227004 Fuel, Lubricants and Oils	4,000.001
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	7,500.000
Total For Budget Output	156,780.280
Wage Recurrent	0.000
Non Wage Recurrent	156,780.280
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	156,780.280
Wage Recurrent	0.000
Non Wage Recurrent	156,780.280
Arrears	0.000
<i>AIA</i>	0.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<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		
1 high level visits provided with consular services	-Accompanied Mr. Dammu Ravi, Secretary for Economic Affairs who led a 30-member government and business delegation from India to Uganda from 6-10 April 2024. Also, in the delegation were members of Ministry of Agriculture of India and Chambers of Commerce of FICCI ASUCHAM. The Government delegation successfully had a joint meeting with the Hon. Minister of Finance and State Minister for Foreign Affairs respectively as well as joining the rest of the delegation at the Uganda – India Business Conclave at Kabira Country Club on 9th April 2024.	No variation
follow up meetings on presentation of credentials	Received agreemo for letters of credence for Maldives. the letters will be presented in the subsequent financial year	Government of Maldives issued a date in the next financial year to issue the letters of credence
2 engagements held with foreign governments	- Participated in a Workshop on Human Trafficking Awareness and Prevention held on 12th May 2024. -Assisted in an International Sex Trafficking Racket bust by Mandrem Police with the assistance from Arz (Anti Sex Trafficking, NODAL NGO). An international sex trafficking ring operating between Uganda and India has been busted, thanked the collaborative efforts of the Mandrem Police, led by SDPO Jivba Dalvi, and ARZ (Anti - Sex Trafficking, NODAL NGO) which appeared in a newspaper and waiting for MEA official communication.	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		
15 Destitute Ugandans facilitated to return home	-20 Emergency Travel Certificates issued -12 FRRO exit permit assistance letters issued.	No variation
2 cases of deceased Ugandans facilitated to return home	-3 No Objection Certificates for death related purposes issued -Coordinated the successful repatriation of 1 distressed Ugandan who suffered a mental breakdown at Mumbai hospital and missed her flight.	No variation
follow up meetings on consular visits organised throughout the year	-4 distressed girls sheltered within the High Commission -Ms. Constance Tumwebaze, Ugandan national who was arrested for drug trafficking on 23/5/2022 passed away on 3/5/2024 at Safdarjang Hospital. Her death brings to light the plight of several Ugandans who are imprisoned in India and risk a similar fate.	No variation
10 documents verified	- 4 No Objection Certificates for medical purposes issued - 6 certificates of students who have graduated from Indian Institutions verified	No variation
follow up meetings regarding concluded image building activities	-Travelled to Vadodara at the invitation of Uganda Students to celebrate Africa Day with the students at Parul University a private university in Vadodara, Gujarat on 1st June 2024. -Attended the Global Woman Foundation (GWF) on 23rd May 2024 as a speaker in the panel discussion at India Habitat Centre, New Delhi on the theme 'Challenging Gender Stereotypes and Biases for Women Empowerment: Impact of Cultural Norms, Stereotypes and Strategies to promote positive representation of women in society. That GWF is a platform that aims to build on the collective efforts of formidable women leaders from diverse fields with the exceptional mission to turn this ideology into a reality.	No variation
Activity already achieved in q2	Activity already achieved in Q2	No variance
prepare and submit one general political brief on all the countries of accreditation	Submitted a brief on countries of accreditation to Head quarters for Q4	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		
follow up meetings on the resolutions of the meetings earlier attended	<p>-The Ministry of Defence and Veteran Affairs granted a no objection to the request by the National Defence College of the Republic of India to conduct a study tour to Uganda from 27th May to 01st June 2024, as part of its one-year curriculum on 'National Security and Strategic Studies. The delegation will be composed of sixteen (16) Indian Officers and six Foreign Officers. In accordance with the tradition of National Defence Colleges, student officers shall be accompanied by their spouses.</p> <p>-A team from Kabamba Military Academy formally expressed its interest to conduct a benchmarking tour of India and the request had been chaneled to the relevant Indian authorities. The delegation is expected to be composed of three Military officers and a Professor from Makerere University Kampala.</p> <p>-Held a security meeting with committee members in the mission's boardroom to strengthen security at the chancery where measures and guidelines were arrived on, i.e body scanner baggage scanner, etc</p>	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 (1) Bilateral cooperation engagements undertaken with In India and or countries of accreditation	<p>-Participated in the India Education Fair held at Garden City Hotel in Kampala from 1 -3 May 2024. The fair was officially opened by the H.E Upender Singh Rawat High Commissioner of India to Uganda and provided a platform for 15 Indian Universities to showcase their study offers to Ugandan students.</p> <p>-Facilitated the resolution of the Non-Tariff Barrier that resulted in milk products from Uganda being held at Mumbai Port. 50,000 kgs of acid casein and 50,000kgs of whey protein concentrates had been detained at Nhava Sheva Port in Mumbai for eleven days effective April 11, 2024 on account of unauthorized signature on the Certificate Of origin (C.O.O).</p> <p>-Submitted and followed up the request for renegotiation of the Bilateral Air Services Agreement to allow Uganda Airlines to expand flight routes to Kolkata, New Delhi and Chennai.</p>	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 (1) Bilateral cooperation engagements undertaken with In India and or countries of accreditation	<p>-Participated in the India Education Fair held at Garden City Hotel in Kampala from 1 -3 May 2024. The fair was officially opened by the H.E Upender Singh Rawat High Commissioner of India to Uganda and provided a platform for 15 Indian Universities to showcase their study offers to Ugandan students.</p> <p>-Facilitated the resolution of the Non-Tariff Barrier that resulted in milk products from Uganda being held at Mumbai Port. 50,000 kgs of acid casein and 50,000kgs of whey protein concentrates had been detained at Nhava Sheva Port in Mumbai for eleven days effective April 11, 2024 on account of unauthorized signature on the Certificate Of origin (C.O.O).</p> <p>-Submitted and followed up the request for renegotiation of the Bilateral Air Services Agreement to allow Uganda Airlines to expand flight routes to Kolkata, New Delhi and Chennai.</p>	No variation
Activity already achieved in Q1 and Q2	Activity already achieved in Q1 and Q2	No variation
1) 6 months financial reports prepared and submitted to the Accountant General 2)second quarter activity reports prepared and submitted on PBS on time 3) one Performance management meetings	1) 9 months financial reports prepared and submitted to the Accountant General 2)Third quarter activity reports prepared and submitted on PBS on time 3) two Performance management meetings and finance committee meetings held	No variation
"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	<p>- Continued to provide PPE equipment for staff such as sanitizers, masks etc.</p> <p>- Continue to provide separate places of convenience for men and women</p> <p>-sensitize staff to reduce use of paper and printing less</p>	No variation
	-Diaspora data base to be developed in the next FY due to shortage of funds during this FY	No variance

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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		
3 high level visits provided with consular services	-Accompanied Mr. Dammu Ravi, Secretary for Economic Affairs who led a 30-member government and business delegation from India to Uganda from 6-10 April 2024. Also, in the delegation were members of Ministry of Agriculture of India and Chambers of Commerce of FICCI ASUCHAM. The Government delegation successfully had a joint meeting with the Hon. Minister of Finance and State Minister for Foreign Affairs respectively as well as joining the rest of the delegation at the Uganda – India Business Conclave at Kabira Country Club on 9th April 2024.	No variation
follow up meetings on presentation of credentials	Received agreemo for letters of credence for Maldives. the letters will be presented in the subsequent financial year	No variance
8 engagements held with foreign governments	- Participated in a Workshop on Human Trafficking Awareness and Prevention held on 12th May 2024. -Assisted in an International Sex Trafficking Racket bust by Mandrem Police with the assistance from Arz (Anti Sex Trafficking, NODAL NGO). An international sex trafficking ring operating between Uganda and India has been busted, thanked the collaborative efforts of the Mandrem Police, led by SDPO Jivba Dalvi, and ARZ (Anti - Sex Trafficking, NODAL NGO) which appeared in a newspaper and waiting for MEA official communication.	No variance
60Destitute Ugandans facilitated to return home	-20 Emergency Travel Certificates issued -12 FRRO exit permit assistance letters issued.	No variance
2 cases of deceased Ugandans facilitated to return home	-3 No Objection Certificates for death related purposed issued -Coordinated the successful repatriation of 1 distressed Ugandan who suffered a mental breakdown at Mumbai hospital and missed her flight.	No variance
follow up meetings on consular visits organised throughout the year	-4 distressed girls sheltered within the High Commission -Ms. Constance Tumwebaze, Ugandan national who was arrested for drug trafficking on 23/5/2022 passed away on 3/5/2024 at Safdarjang Hospital. Her death brings to light the plight of several Ugandans who are imprisoned in India and risk a similar fate.	No variance

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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		
10 documents verified	- 4 No Objection Certificates for medical purposes issued - 6 certificates of students who have graduated from Indian Institutions verified	No variation
follow up meetings regarding concluded image building activities	-Travelled to Vadodara at the invitation of Uganda Students to celebrate Africa Day with the students at Parul University a private university in Vadodara, Gujarat on 1st June 2024. -Attended the Global Woman Foundation (GWF) on 23rd May 2024 as a speaker in the panel discussion at India Habitat Centre, New Delhi on the theme ‘Challenging Gender Stereotypes and Biases for Women Empowerment: Impact of Cultural Norms, Stereotypes and Strategies to promote positive representation of women in society. That GWF is a platform that aims to build on the collective efforts of formidable women leaders from diverse fields with the exceptional mission to turn this ideology into a reality. -Participated in the ICE 25th Founders Day at International Conference Centre on 29th April 2024, wherein, she had been inaugurated as new Vice Chairperson of the Group.	No variance
follow up meetings and organisation of the upcoming sports diplomacy event in India and or other countries of accreditation	Activity already achieved in Q2	No variance
prepare and submit one general political brief on all the countries of accreditation	Submitted a brief on countries of accreditation to Head quarters for Q4	No variance
follow up meetings on the resolutions of the meetings earlier attended	-Coordinated a successful trip of NDC who visited Uganda from 26th May 2024 to 1st June 2024. That on the closing day, 31st May 2024, they visited Rt. Hon Speaker of Parliament, later State House and had an Interaction with HE President of Uganda.	No variance

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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 (1) Bilateral cooperation engagements undertaken with In India and or countries of accreditation	<p>-Participated in the India Education Fair held at Garden City Hotel in Kampala from 1 -3 May 2024. The fair was officially opened by the H.E Upender Singh Rawat High Commissioner of India to Uganda and provided a platform for 15 Indian Universities to showcase their study offers to Ugandan students.</p> <p>-Facilitated the resolution of the Non-Tariff Barrier that resulted in milk products from Uganda being held at Mumbai Port. 50,000 kgs of acid casein and 50,000kgs of whey protein concentrates had been detained at Nhava Sheva Port in Mumbai for eleven days effective April 11, 2024 on account of unauthorized signature on the Certificate Of origin (C.O.O).</p> <p>-Submitted and followed up the request for renegotiation of the Bilateral Air Services Agreement to allow Uganda Airlines to expand flight routes to Kolkata, New Delhi and Chennai.</p>	No variance

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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 (1) Bilateral cooperation engagements undertaken with In India and or countries of accreditation	<p>-Participated in the India Education Fair held at Garden City Hotel in Kampala from 1 -3 May 2024. The fair was officially opened by the H.E Upender Singh Rawat High Commissioner of India to Uganda and provided a platform for 15 Indian Universities to showcase their study offers to Ugandan students.</p> <p>-Facilitated the resolution of the Non-Tariff Barrier that resulted in milk products from Uganda being held at Mumbai Port. 50,000 kgs of acid casein and 50,000kgs of whey protein concentrates had been detained at Nhava Sheva Port in Mumbai for eleven days effective April 11, 2024 on account of unauthorized signature on the Certificate Of origin (C.O.O).</p> <p>-Submitted and followed up the request for renegotiation of the Bilateral Air Services Agreement to allow Uganda Airlines to expand flight routes to Kolkata, New Delhi and Chennai.</p>	No variation
01 (one) Staff trained in the fields of marketing, negotiations ,Public Relations , and foreign language.	staff trained in Q1 and Q2	No variation
1) 6 months financial reports prepared and submitted to the Accountant General 2)second quarter activity reports prepared and submitted on PBS on time 3) one Performance management meetings	1) 9 months financial reports prepared and submitted to the Accountant General 2)Third quarter activity reports prepared and submitted on PBS on time 3) two Performance management meetings and finance committee meetings held	No variation
"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	<p>- Continued to provide PPE equipment for staff such as sanitizers, masks etc.</p> <p>- Continue to provide separate places of convenience for men and women</p> <p>-sensitize staff to reduce use of paper and printing less</p>	No variation
	-Diaspora data base to be developed in the next FY due to shortage of funds during this FY	No variation

VOTE: 504 Uganda High Commission in India, New Delhi

Quarter 4

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
211102 Contract Staff Salaries		57,000.000
212102 Medical expenses (Employees)		16,035.050
221003 Staff Training		4,250.000
221007 Books, Periodicals & Newspapers		647.138
221008 Information and Communication Technology Supplies.		3,570.300
222001 Information and Communication Technology Services.		1,657.800
222002 Postage and Courier		2,671.974
223004 Guard and Security services		15,120.999
223005 Electricity		18,162.501
223006 Water		1,699.900
226001 Insurances		1,560.430
	Total For Budget Output	122,376.091
	Wage Recurrent	57,000.000
	Non Wage Recurrent	65,376.091
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	122,376.091
	Wage Recurrent	57,000.000
	Non Wage Recurrent	65,376.091
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
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		
Items already procured	Items already procured	Items already procured
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
312212 Light Vehicles - Acquisition		35,000.000

VOTE: 504 Uganda High Commission in India, New Delhi

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1735 Retooling of Mission in New Delhi - India		
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
312221 Light ICT hardware - Acquisition		30,000.000
312235 Furniture and Fittings - Acquisition		70,000.000
	Total For Budget Output	135,000.000
	GoU Development	135,000.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Project	135,000.000
	GoU Development	135,000.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
Programme:18 Development Plan Implementation		
SubProgramme:02 Resource Mobilization and Budgeting		
Sub SubProgramme:01 Overseas Mission Services		
<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		
01 (One) engagements held with Countries of accreditation to mobilize resources for National Development.	Arranged a meeting with Hinduca brothers, owners of Ashok Leyland. The purpose of the meeting was to reawaken previous interest from Ashok Leyland to set shop in Uganda which she worked on while still High Commissioner to London and the management had even met H.E the president then.	No variation

VOTE: 504 Uganda High Commission in India, New Delhi

Quarter 4

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		
One (1) Tourism promotion engagements/exhibitions organized/ participated-in	<p>-Held fruitful discussions with officials from Ethiopian Airlines on possible collaborations in the areas of tourism, trade (cargo for Ugandan exports), investment promotion (advertising on ET platforms) and discounts for Ugandan travelers.</p> <p>-Participated in the launch of the International Big Cat Alliance (ICBA), a multi-country, multi-agency coalition of countries interested in big cat conservation, conservation partners and scientific organizations working in the field of big cat conservation. As a founding member of the ICBA and home to various species of big cats, Uganda stands to benefit from capacity building in conservation efforts.</p>	No variation
100 of Scholarships and short term capacity building programs sourced and sent home to the MOES for eligible Ugandans to take up	<p>-Attended a meeting with the officials from Amrita vidyalaya university with the Minister of Education and Sports, First lady Mama Janet Museveni at Nakasero. Where the university presented scholarships offers to the Minister and the program of working with the line Ministry to work on how to detect disasters before they break out.</p> <p>-Secured a total of 105 scholarships from the different programs in India. from government of India, ICCR and private universities. these have been forwarded to the MOES to advertise to qualifying students</p> <p>-</p>	No variance

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
212101 Social Security Contributions	4,856.925
221001 Advertising and Public Relations	79,704.584
221009 Welfare and Entertainment	11,299.990
221011 Printing, Stationery, Photocopying and Binding	184.225
227001 Travel inland	14,579.141
227004 Fuel, Lubricants and Oils	9,798.900

VOTE: 504 Uganda High Commission in India, New Delhi

Quarter 4

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
228002 Maintenance-Transport Equipment		7,940.700
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		29,324.975
	Total For Budget Output	157,689.439
	Wage Recurrent	0.000
	Non Wage Recurrent	157,689.439
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	157,689.439
	Wage Recurrent	0.000
	Non Wage Recurrent	157,689.439
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
	GRAND TOTAL	571,845.810
	Wage Recurrent	57,000.000
	Non Wage Recurrent	379,845.810
	GoU Development	135,000.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

VOTE: 504 Uganda High Commission in India, New Delhi

Quarter 4

Quarter 4: 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	US\$ Thousand
Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	251,708.286
212102 Medical expenses (Employees)	12,458.860
221001 Advertising and Public Relations	137,803.031
221008 Information and Communication Technology Supplies.	4,748.520
221011 Printing, Stationery, Photocopying and Binding	13,871.907
222001 Information and Communication Technology Services.	10,128.035
223003 Rent-Produced Assets-to private entities	275,806.396
223005 Electricity	45,428.442
227001 Travel inland	100,180.141
227004 Fuel, Lubricants and Oils	13,861.696
228003 Maintenance-Machinery & Equipment Other than Transport	22,487.352
Total For Budget Output	888,482.665
Wage Recurrent	0.000
Non Wage Recurrent	888,482.665
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	888,482.665
Wage Recurrent	0.000
Non Wage Recurrent	888,482.665

VOTE: 504 Uganda High Commission in India, New Delhi

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
	Arrears 0.000
	AIA 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	
Twelve (12)visits of Heads of State/ Government, high-ranking government officials and special envoys Provided with protocol services.	-Accompanied Mr. Dammu Ravi, Secretary for Economic Affairs who led a 30-member government and business delegation from India to Uganda from 6-10 April 2024. Also, in the delegation were members of Ministry of Agriculture of India and Chambers of Commerce of FICCI ASUCHAM. The Government delegation successfully had a joint meeting with the Hon. Minister of Finance and State Minister for Foreign Affairs respectively as well as joining the rest of the delegation at the Uganda – India Business Conclave at Kabira Country Club on 9th April 2024.
02 presentation of letters of credence coordinated	Received agreemo for letters of credence for Maldives. the letters will be presented in the subsequent financial year
32 engagements held with foreign Governments on consular matters concerning Ugandans in the countries of accreditation	- Participated in a Workshop on Human Trafficking Awareness and Prevention held on 12th May 2024. -Assisted in an International Sex Trafficking Racket bust by Mandrem Police with the assistance from Arz (Anti Sex Trafficking, NODAL NGO). An international sex trafficking ring operating between Uganda and India has been busted, thanked the collaborative efforts of the Mandrem Police, led by SDPO Jivba Dalvi, and ARZ (Anti - Sex Trafficking, NODAL NGO) which appeared in a newspaper and waiting for MEA official communication.
250 Ugandans in countries of accreditation facilitated with travel documents	-20 Emergency Travel Certificates issued -12 FRRO exit permit assistance letters issued.
Five (5) cases of deceased Ugandans repatriated.	-3 No Objection Certificates for death related purposed issued -Coordinated the successful repatriation of 1 distressed Ugandan who suffered a mental breakdown at Mumbai hospital and missed her flight.

VOTE: 504 Uganda High Commission in India, New Delhi

Quarter 4

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.	-4 distressed girls sheltered within the High Commission -Ms. Constance Tumwebaze, Ugandan national who was arrested for drug trafficking on 23/5/2022 passed away on 3/5/2024 at Safdarjang Hospital. Her death brings to light the plight of several Ugandans who are imprisoned in India and risk a similar fate.
31 documents certified	- 4 No Objection Certificates for medical purposes issued - 6 certificates of students who have graduated from Indian Institutions verified
Three (3) Image building activities undertaken in the Countries of accreditation	-Travelled to Vadodara at the invitation of Uganda Students to celebrate Africa Day with the students at Parul University a private university in Vadodara, Gujarat on 1st June 2024. -Attended the Global Woman Foundation (GWF) on 23rd May 2024 as a speaker in the panel discussion at India Habitat Centre, New Delhi on the theme 'Challenging Gender Stereotypes and Biases for Women Empowerment: Impact of Cultural Norms, Stereotypes and Strategies to promote positive representation of women in society. That GWF is a platform that aims to build on the collective efforts of formidable women leaders from diverse fields with the exceptional mission to turn this ideology into a reality.
Two (2) Sports and Cultural promotion activities undertaken in the Countries of accreditation"	Activity already achieved in Q2
04 (Four) Political briefs on the Countries of accreditation prepared and submitted to MoFA	Submitted a brief on countries of accreditation to Head quarters for Q4

VOTE: 504 Uganda High Commission in India, New Delhi

Quarter 4

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	
Two (2) security engagements /initiatives participated in	<p>-The Ministry of Defence and Veteran Affairs granted a no objection to the request by the National Defence College of the Republic of India to conduct a study tour to Uganda from 27th May to 01st June 2024, as part of its one-year curriculum on 'National Security and Strategic Studies. The delegation will be composed of sixteen (16) Indian Officers and six Foreign Officers. In accordance with the tradition of National Defence Colleges, student officers shall be accompanied by their spouses.</p> <p>-A team from Kabamba Military Academy formally expressed its interest to conduct a benchmarking tour of India and the request had been channeled to the relevant Indian authorities. The delegation is expected to be composed of three Military officers and a Professor from Makerere University Kampala.</p> <p>-Held a security meeting with committee members in the mission's boardroom to strengthen security at the chancery where measures and guidelines were arrived on, i.e body scanner baggage scanner, etc</p>
Four (4) Bilateral cooperation engagements undertaken with countries of accreditation	<p>-Participated in the India Education Fair held at Garden City Hotel in Kampala from 1 -3 May 2024. The fair was officially opened by the H.E Upender Singh Rawat High Commissioner of India to Uganda and provided a platform for 15 Indian Universities to showcase their study offers to Ugandan students.</p> <p>-Facilitated the resolution of the Non-Tariff Barrier that resulted in milk products from Uganda being held at Mumbai Port. 50,000 kgs of acid casein and 50,000kgs of whey protein concentrates had been detained at Nhava Sheva Port in Mumbai for eleven days effective April 11, 2024 on account of unauthorized signature on the Certificate Of origin (C.O.O).</p> <p>-Submitted and followed up the request for renegotiation of the Bilateral Air Services Agreement to allow Uganda Airlines to expand flight routes to Kolkata, New Delhi and Chennai.</p>

VOTE: 504 Uganda High Commission in India, New Delhi

Quarter 4

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	
<p>Four (4) Bilateral cooperation engagements undertaken with countries of accreditation</p>	<p>-Participated in the India Education Fair held at Garden City Hotel in Kampala from 1 -3 May 2024. The fair was officially opened by the H.E Upender Singh Rawat High Commissioner of India to Uganda and provided a platform for 15 Indian Universities to showcase their study offers to Ugandan students.</p> <p>-Facilitated the resolution of the Non-Tariff Barrier that resulted in milk products from Uganda being held at Mumbai Port. 50,000 kgs of acid casein and 50,000kgs of whey protein concentrates had been detained at Nhava Sheva Port in Mumbai for eleven days effective April 11, 2024 on account of unauthorized signature on the Certificate Of origin (C.O.O).</p> <p>-Submitted and followed up the request for renegotiation of the Bilateral Air Services Agreement to allow Uganda Airlines to expand flight routes to Kolkata, New Delhi and Chennai.</p>
<p>05 (five) Staff trained in the fields of marketing, negotiations ,Public Relations , and foreign language.</p>	<p>Activity already achieved in Q1 and Q2</p>
<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) 9 months financial reports prepared and submitted to the Accountant General 2)Third quarter activity reports prepared and submitted on PBS on time 3) two Performance management meetings and finance committee meetings held</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 accreditation</p> <p>Provide Protective Equipment to prevent the spread of COVID-1</p>	<p>- Continued to provide PPE equipment for staff such as sanitizers, masks etc.</p> <p>- Continue to provide separate places of convenience for men and women</p> <p>-sensitize staff to reduce use of paper and printing less</p>

VOTE: 504 Uganda High Commission in India, New Delhi

Quarter 4

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	
1) Nine (9) Diaspora mobilization engagements held. 2)A diaspora database developed and maintained	-Diaspora data base to be developed in the next FY due to shortage of funds during this FY
Twelve (12)visits of Heads of State/ Government, high-ranking government officials and special envoys Provided with protocol services.	-Accompanied Mr. Dammu Ravi, Secretary for Economic Affairs who led a 30-member government and business delegation from India to Uganda from 6-10 April 2024. Also, in the delegation were members of Ministry of Agriculture of India and Chambers of Commerce of FICCI ASUCHAM. The Government delegation successfully had a joint meeting with the Hon. Minister of Finance and State Minister for Foreign Affairs respectively as well as joining the rest of the delegation at the Uganda – India Business Conclave at Kabira Country Club on 9th April 2024.
02 presentation of letters of credence coordinated	Received agreemo for letters of credence for Maldives. the letters will be presented in the subsequent financial year
32 engagements held with foreign Governments on consular matters concerning Ugandans in the countries of accreditation	- Participated in a Workshop on Human Trafficking Awareness and Prevention held on 12th May 2024. -Assisted in an International Sex Trafficking Racket bust by Mandrem Police with the assistance from Arz (Anti Sex Trafficking, NODAL NGO). An international sex trafficking ring operating between Uganda and India has been busted, thanked the collaborative efforts of the Mandrem Police, led by SDPO Jivba Dalvi, and ARZ (Anti - Sex Trafficking, NODAL NGO) which appeared in a newspaper and waiting for MEA official communication.
250 Ugandans in countries of accreditation facilitated with travel documents	-20 Emergency Travel Certificates issued -12 FRRO exit permit assistance letters issued.
Five (5) cases of deceased Ugandans repatriated.	-3 No Objection Certificates for death related purposed issued -Coordinated the successful repatriation of 1 distressed Ugandan who suffered a mental breakdown at Mumbai hospital and missed her flight.
30 (thirty) Consular visits to Ugandans in; prisons, hospitals and education institutions in Countries of accreditation.	-4 distressed girls sheltered within the High Commission -Ms. Constance Tumwebaze, Ugandan national who was arrested for drug trafficking on 23/5/2022 passed away on 3/5/2024 at Safdarjang Hospital. Her death brings to light the plight of several Ugandans who are imprisoned in India and risk a similar fate.
31 documents certified	- 4 No Objection Certificates for medical purposes issued - 6 certificates of students who have graduated from Indian Institutions verified

VOTE: 504 Uganda High Commission in India, New Delhi

Quarter 4

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	
Three (3) Image building activities undertaken in the Countries of accreditation	<p>-Travelled to Vadodara at the invitation of Uganda Students to celebrate Africa Day with the students at Parul University a private university in Vadodara, Gujarat on 1st June 2024.</p> <p>-Attended the Global Woman Foundation (GWF) on 23rd May 2024 as a speaker in the panel discussion at India Habitat Centre, New Delhi on the theme 'Challenging Gender Stereotypes and Biases for Women Empowerment: Impact of Cultural Norms, Stereotypes and Strategies to promote positive representation of women in society. That GWF is a platform that aims to build on the collective efforts of formidable women leaders from diverse fields with the exceptional mission to turn this ideology into a reality.</p> <p>-Participated in the ICE 25th Founders Day at International Conference Centre on 29th April 2024, wherein, she had been inaugurated as new Vice Chairperson of the Group.</p>
Two (2) Sports and Cultural promotion activities undertaken in the Countries of accreditation"	Activity already achieved in Q2
04 (Four) Political briefs on the Countries of accreditation prepared and submitted to MoFA	Submitted a brief on countries of accreditation to Head quarters for Q4
Two (2) security engagements /initiatives participated in	-Coordinated a successful trip of NDC who visited Uganda from 26th May 2024 to 1st June 2024. That on the closing day, 31st May 2024, they visited Rt. Hon Speaker of Parliament, later State House and had an Interaction with HE President of Uganda.

VOTE: 504 Uganda High Commission in India, New Delhi

Quarter 4

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	
<p>Four (4) Bilateral cooperation engagements undertaken with countries of accreditation</p>	<p>-Participated in the India Education Fair held at Garden City Hotel in Kampala from 1 -3 May 2024. The fair was officially opened by the H.E Upender Singh Rawat High Commissioner of India to Uganda and provided a platform for 15 Indian Universities to showcase their study offers to Ugandan students.</p> <p>-Facilitated the resolution of the Non-Tariff Barrier that resulted in milk products from Uganda being held at Mumbai Port. 50,000 kgs of acid casein and 50,000kgs of whey protein concentrates had been detained at Nhava Sheva Port in Mumbai for eleven days effective April 11, 2024 on account of unauthorized signature on the Certificate Of origin (C.O.O).</p> <p>-Submitted and followed up the request for renegotiation of the Bilateral Air Services Agreement to allow Uganda Airlines to expand flight routes to Kolkata, New Delhi and Chennai.</p>
<p>Four (4) Bilateral cooperation engagements undertaken with countries of accreditation</p>	<p>-Participated in the India Education Fair held at Garden City Hotel in Kampala from 1 -3 May 2024. The fair was officially opened by the H.E Upender Singh Rawat High Commissioner of India to Uganda and provided a platform for 15 Indian Universities to showcase their study offers to Ugandan students.</p> <p>-Facilitated the resolution of the Non-Tariff Barrier that resulted in milk products from Uganda being held at Mumbai Port. 50,000 kgs of acid casein and 50,000kgs of whey protein concentrates had been detained at Nhava Sheva Port in Mumbai for eleven days effective April 11, 2024 on account of unauthorized signature on the Certificate Of origin (C.O.O).</p> <p>-Submitted and followed up the request for renegotiation of the Bilateral Air Services Agreement to allow Uganda Airlines to expand flight routes to Kolkata, New Delhi and Chennai.</p>
<p>05 (five) Staff trained in the fields of marketing, negotiations ,Public Relations , and foreign language.</p>	<p>staff trained in Q1 and Q2</p>

VOTE: 504 Uganda High Commission in India, New Delhi

Quarter 4

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	
<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) 9 months financial reports prepared and submitted to the Accountant General 2) Third quarter activity reports prepared and submitted on PBS on time 3) two Performance management meetings and finance committee meetings held</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 accreditation</p> <p>Provide Protective Equipment to prevent the spread of COVID-1</p>	<p>- Continued to provide PPE equipment for staff such as sanitizers, masks etc.</p> <p>- Continue to provide separate places of convenience for men and women</p> <p>-sensitize staff to reduce use of paper and printing less</p>
<p>1) Nine (9) Diaspora mobilization engagements held.</p> <p>2) A diaspora database developed and maintained</p>	<p>-Diaspora data base to be developed in the next FY due to shortage of funds during this FY</p>
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
<i>US\$ Thousands</i>	
Item	Spent
211102 Contract Staff Salaries	306,151.201
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	592,141.710
212102 Medical expenses (Employees)	65,276.257
221003 Staff Training	16,430.210
221007 Books, Periodicals & Newspapers	2,394.409
221008 Information and Communication Technology Supplies.	13,210.110
222001 Information and Communication Technology Services.	6,133.860
222002 Postage and Courier	11,418.961
223003 Rent-Produced Assets-to private entities	818,324.698
223004 Guard and Security services	55,947.697
223005 Electricity	67,201.253
223006 Water	6,289.630

VOTE: 504 Uganda High Commission in India, New Delhi

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Item	Spent
223901 Rent-(Produced Assets) to other govt. units	272,403.127
226001 Insurances	5,773.589
227001 Travel inland	135,991.423
Total For Budget Output	2,375,088.136
Wage Recurrent	306,151.201
Non Wage Recurrent	2,068,936.935
Arrears	0.000
AIA	0.000
Total For Department	2,375,088.136
Wage Recurrent	306,151.201
Non Wage Recurrent	2,068,936.935
Arrears	0.000
AIA	0.000
<i>Development Projects</i>	
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	Items already procured
2) Furniture for chancery and official residence procured	
3) 01 utility van acquired	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Item	Spent
312212 Light Vehicles - Acquisition	70,000.000
312221 Light ICT hardware - Acquisition	60,000.000
312235 Furniture and Fittings - Acquisition	140,000.000
Total For Budget Output	270,000.000

VOTE: 504 Uganda High Commission in India, New Delhi

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1735 Retooling of Mission in New Delhi - India	
GoU Development	270,000.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Project	270,000.000
GoU Development	270,000.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
Programme:18 Development Plan Implementation	
SubProgramme:02 Resource Mobilization and Budgeting	
Sub SubProgramme:01 Overseas Mission Services	
<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.	Arranged a meeting with Hinducha brothers, owners of Ashok Leyland. The purpose of the meeting was to reawaken previous interest from Ashok Leyland to set shop in Uganda which she worked on while still High Commissioner to London and the management had even met H.E the president then.
four (4) Tourism promotion engagements/exhibitions organized/ participated-in	-Held fruitful discussions with officials from Ethiopian Airlines on possible collaborations in the areas of tourism, trade (cargo for Ugandan exports), investment promotion (advertising on ET platforms) and discounts for Ugandan travelers. -Participated in the launch of the International Big Cat Alliance (ICBA), a multi-country, multi-agency coalition of countries interested in big cat conservation, conservation partners and scientific organizations working in the field of big cat conservation. As a founding member of the ICBA and home to various species of big cats, Uganda stands to benefit from capacity building in conservation efforts.

VOTE: 504 Uganda High Commission in India, New Delhi

Quarter 4

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**430 of Scholarships
and short term capacity
building programs sourced.

-Attended a meeting with the officials from Amrita vidyalaya university with the Minister of Education and Sports, First lady Mama Janet Museveni at Nakasero. Where the university presented scholarships offers to the Minister and the program of working with the line Ministry to work on how to detect disasters before they break out.

-Secured a total of 105 scholarships from the different programs in India. from government of India, ICCR and private universities. these have been forwarded to the MOES to advertise to qualifying students

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*US\$ Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	312,193.059
212101 Social Security Contributions	20,574.642
212102 Medical expenses (Employees)	92,206.407
221001 Advertising and Public Relations	223,172.834
221009 Welfare and Entertainment	45,762.976
221011 Printing, Stationery, Photocopying and Binding	681.633
227001 Travel inland	54,669.401
227004 Fuel, Lubricants and Oils	46,737.923
228002 Maintenance-Transport Equipment	32,143.323
228003 Maintenance-Machinery & Equipment Other than Transport	108,502.408
Total For Budget Output	936,644.606
Wage Recurrent	0.000
Non Wage Recurrent	936,644.606
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	936,644.606
Wage Recurrent	0.000
Non Wage Recurrent	936,644.606
Arrears	0.000
<i>AIA</i>	0.000

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
<i>Development Projects</i>		
N/A		
	GRAND TOTAL	4,470,215.407
	Wage Recurrent	306,151.201
	Non Wage Recurrent	3,894,064.206
	GoU Development	270,000.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

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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

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 Q4	0.00
Performance as of End of Q4	continued to provide a good working enviromnet for all staff
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 Q4	0.00
Performance as of End of Q4	printed health related information for all staff and displayed in the common areas and noticeboards
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 Q4	0.00
Performance as of End of Q4	encouraged staff to print less and use emails more to save paper

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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 Q4	
Performance as of End of Q4	continued to provide sanitisers and masks for staff as well as ask those who are unwell not to come to office until they are better
Reasons for Variations	no variation