

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	0.401	0.401	0.100	0.100	25.0 %	25.0 %	100.0 %
	Non-Wage	7.277	7.277	1.819	1.819	25.0 %	25.0 %	100.0 %
Dev.	GoU	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		7.678	7.678	1.919	1.919	25.0 %	25.0 %	100.0 %
Total GoU+Ext Fin (MTEF)		7.678	7.678	1.919	1.919	25.0 %	25.0 %	100.0 %
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		7.678	7.678	1.919	1.919	25.0 %	25.0 %	100.0 %
<i>A.I.A Total</i>		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		7.678	7.678	1.919	1.919	25.0 %	25.0 %	100.0 %
Total Vote Budget Excluding Arrears		7.678	7.678	1.919	1.919	25.0 %	25.0 %	100.0 %

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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 Q1	Spent by End Q1	% Budget Released	% Budget Spent	%Releases Spent
Programme:16 Governance And Security	6.678	6.678	1.669	1.669	25.0 %	25.0 %	100.0%
Sub SubProgramme:01 Overseas Mission Services	6.678	6.678	1.669	1.669	25.0 %	25.0 %	100.0%
Programme:18 Development Plan Implementation	1.000	1.000	0.250	0.250	25.0 %	25.0 %	100.0%
Sub SubProgramme:01 Overseas Mission Services	1.000	1.000	0.250	0.250	25.0 %	25.0 %	100.0%
Total for the Vote	7.678	7.678	1.919	1.919	25.0 %	25.0 %	100.0 %

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

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

Programme:05 Tourism Development			
SubProgramme:01 Marketing and Promotion			
Sub SubProgramme:01 Overseas Mission Services			
Department:001 High Commission in New Delhi, India			
Budget Output: 120009 Tourism Promotion			
PIAP Output: 05050301 Brand manual, logos, slogans and materials developed, produced and rolled out.			
Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by:			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 1
Number of tourism exhibitions organized	Number	4	
Number of tourism exhibitions participated in	Number	2	
Number of partnership agreements signed	Number	2	
PIAP Output: 05050401 Ugandan diplomats and Visa/consular staff trained to support tourism marketing and handling and in customer care.			
Programme Intervention: 050504 Upgrade handling and negotiation capacity of frontier services and foreign intermediaries			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 1
Number of familiarization tours undertaken	Number	1	
Number of Tourism promotional materials procured	Number	4500	
Number of tourism products marketed (Flora and Fauna, birding and nature)	Number	3	
Number of local social media influencers engaged to promote tourism	Number	2	
Number of print and media adverts placed	Number	4	
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 2024/25	Actuals By END Q 1
Number of reports prepared	Number	4	1

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Programme:18 Development Plan Implementation			
SubProgramme:02 Resource Mobilization and Budgeting			
Sub SubProgramme:01 Overseas Mission Services			
Department:001 High Commission in New Delhi, India			
Budget Output: 560009 Cooperation frameworks and Development Assistance			
PIAP Output: 18010901 Bilateral and multilateral resources for national development sourced			
Programme Intervention: 180109 Expand financing beyond the traditional sources			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 1
Data mapping tool completed	Process	Yes	
Number of products mapped in the product mapping tool	Number	5	
Number of business linkages Established	Number	5	
Number of Uganda products introduced on the market	Number	1	
Number of bilateral trade cooperation engagements undertaken	Number	1	
Number of investment opportunities initiated.	Number	2	
Number of potential investors profiled	Number	10	
Number of investment missions organized	Number	1	
Number of Ugandan diaspora engagements held	Number	5	
Number of Ugandans in the diaspora engaged to promote products	Number	25	
Number of Uganda Diaspora registers produced	Number	1	
Number of partnership in STI established/attracted	Number	2	
Number of Scholarships/training opportunities sourced for Ugandans	Number	50	
Numbers of letters of intent for partnerships acquired	Number	3	
Number of STI partnership MoUs initiated	Number	3	
Number of companies for knowledge/technology transfer engaged	Number	1	
Number of engagements with Ambassadors	Number	4	
Number of engagements with Chamber of Commerce	Number	4	
Number of ECD facilitating equipment procured (laptops, Coffee making machine.)	Number	3	
Number of staff trained in ECD promotion	Number	10	
No. of ECD Technical assistants hired	Number	1	
Number of reports prepared	Number	4	
Value of funding for research and innovation sourced	Number	USD 500,000	

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Performance highlights for the Quarter

- Showcased Uganda's Trade, Investment and Tourism Potential at the Annual CII India - Africa Conclave in New Delhi, 20 to 22 August 2024. Hon. David Bahati Minister of State for Trade headed Uganda delegation.
- Organized meetings between the Hon. Minister and potential investors namely: Jospong Group of Companies (recyclers of plastic waste, wastes into fertilizers and generation of electricity); Jindal Steel and Power (interested US\$500M Muko Iron Ore plant); Sonolika, (leading manufacturers of tractors); Ashok Leyland (vertically integrated automotive manufacturing), Pasondia Cables (aluminum and copper cables); Transrail Lighting Limited (cables and electricity transmission); Bajaj Process Pack Ltd (milk coolers and dairy farming implements); Euro Exim Bank (Import/export support and credit guarantee).
- Participated in the New Delhi food fusion FETE; the Mission had a stall serving Ugandan snacks and coffee
- Produced a supplement in India's leading News Paper coinciding with Uganda's Independence Day , publicizing the excellent Uganda-India bilateral relations.
- Coordinated two trade missions to Uganda by Indian business delegations and meeting with UIA for MS ONKAR worth US\$100M and Global Indian Business Forum-consortium of business with prospects in Agro-Industrialisation.
- Facilitated licensing of 17 Indian firms
- Carried out due diligence exercise on Amar equipment's LTD in Mumbai.
- Met Euro Exim Bank
- Met BA PRENER Group interested in Waste management opportunities.
- Met with Kisan Kraft – Agricultural farm implements..
- Meeting with MEA on review of the BASA
- Met MEA on No-tariff barriers in respect to dairy products.
- Met MEA on restrictions on import of Hass Avocado into India.
- Coordinated and submitted a congratulatory message from H.E. the President upon the election of Shri Narendra Modi
- Coordinated 3 business deletions to Kampala including Gangoor Corp LTD ,Onkasakhar LTD, Global India biz forum
- Visited 20 prisoners & deportees

Variations and Challenges

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1) Harsh working conditions; The air pollution levels in India are the highest in the world, posing a serious health threat to people living and working in the country. In a December 2023 publication (available on their website) the World Bank stated that “All of India’s 1.4 billion people are exposed to unhealthy levels of ambient PM 2.5 – the most harmful pollutant - emanating from multiple sources. These small particulates with a diameter of less than 2.5 microns, is about one-thirtieth the width of a human hair. Exposure to PM 2.5 can cause such deadly illnesses as lung cancer, stroke, and heart disease. 1.67 million deaths were attributable to air pollution in India in 2019, accounting for 17.8% of the total deaths in the country.”

It is by no surprise therefore, that Medanta Hospital, the High Commission’s health service provider recommends the use of air purifiers in every room of one’s residence and office. This interim remedy however, does not safeguard Mission staff while they are in the field. We therefore, advocate that the High Commission be granted special permission to pay hardship allowance.

2)Lack of funding to support repatriation of victims of Human trafficking; Ugandan women rescued from their traffickers have to be temporarily sheltered, fed and medicated. Further to this, they must pay an overstay fee of 50,000 rupees (approx. 2,500,000 UGX) and facilitate them to go back home.

3)Slow responses from Headquarters: And by HQs I mean the relevant MDAs put together.

4)Lack of online verification mechanism for documents; the High Commission is routinely required to verify passport details, medical referral documents, marriage certificates, certificates of good conduct, among others, which is impossible to do without a real-time online link to the issuing entity.

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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	6.678	6.678	1.669	1.669	25.0 %	25.0 %	100.0 %
Sub SubProgramme:01 Overseas Mission Services	6.678	6.678	1.669	1.669	25.0 %	25.0 %	100.0 %
000014 Administrative and Support Services	6.678	6.678	1.669	1.669	25.0 %	25.0 %	100.0 %
Programme:18 Development Plan Implementation	1.000	1.000	0.250	0.250	25.0 %	25.0 %	100.0 %
Sub SubProgramme:01 Overseas Mission Services	1.000	1.000	0.250	0.250	25.0 %	25.0 %	100.0 %
560009 Cooperation frameworks and Development Assisstance	1.000	1.000	0.250	0.250	25.0 %	25.0 %	100.0 %
Total for the Vote	7.678	7.678	1.919	1.919	25.0 %	25.0 %	100.0 %

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Table V3.2: GoU Expenditure by Item 2024/25 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	0.401	0.401	0.100	0.100	25.0 %	25.0 %	100.0 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1.862	1.862	0.465	0.465	25.0 %	25.0 %	100.0 %
212101 Social Security Contributions	0.019	0.019	0.005	0.005	25.7 %	25.7 %	100.0 %
212102 Medical expenses (Employees)	0.164	0.164	0.041	0.041	25.0 %	25.0 %	100.0 %
221001 Advertising and Public Relations	0.272	0.272	0.068	0.068	25.0 %	25.0 %	100.0 %
221002 Workshops, Meetings and Seminars	0.640	0.640	0.160	0.160	25.0 %	25.0 %	100.0 %
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.	0.114	0.114	0.029	0.029	25.4 %	25.4 %	100.0 %
221009 Welfare and Entertainment	0.168	0.168	0.042	0.042	25.0 %	25.0 %	100.0 %
221011 Printing, Stationery, Photocopying and Binding	0.031	0.031	0.008	0.008	26.0 %	26.0 %	100.0 %
222001 Information and Communication Technology Services.	0.007	0.007	0.002	0.002	30.2 %	30.2 %	100.0 %
222002 Postage and Courier	0.011	0.011	0.003	0.003	28.1 %	28.1 %	100.0 %
223003 Rent-Produced Assets-to private entities	2.594	2.594	0.649	0.649	25.0 %	25.0 %	100.0 %
223004 Guard and Security services	0.060	0.060	0.015	0.015	24.8 %	24.8 %	100.0 %
223005 Electricity	0.173	0.173	0.043	0.043	24.9 %	24.9 %	100.0 %
223006 Water	0.027	0.027	0.007	0.007	26.1 %	26.1 %	100.0 %
226001 Insurances	0.006	0.006	0.002	0.002	32.0 %	32.0 %	100.0 %
227001 Travel inland	0.621	0.621	0.155	0.155	25.0 %	25.0 %	100.0 %
227004 Fuel, Lubricants and Oils	0.109	0.109	0.027	0.027	24.7 %	24.7 %	100.0 %
228002 Maintenance-Transport Equipment	0.132	0.132	0.033	0.033	25.0 %	25.0 %	100.0 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.247	0.247	0.062	0.062	25.1 %	25.1 %	100.0 %
Total for the Vote	7.678	7.678	1.921	1.921	25.0 %	25.0 %	100.0 %

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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 Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:16 Governance And Security	6.678	6.678	1.669	1.669	24.99 %	24.99 %	100.00 %
Sub SubProgramme:01 Overseas Mission Services	6.678	6.678	1.669	1.669	24.99 %	24.99 %	100.0 %
Departments							
001 High Commission in New Delhi, India	6.678	6.678	1.669	1.669	25.0 %	25.0 %	100.0 %
Development Projects							
N/A							
Programme:18 Development Plan Implementation	1.000	1.000	0.250	0.250	25.00 %	25.00 %	100.00 %
Sub SubProgramme:01 Overseas Mission Services	1.000	1.000	0.250	0.250	25.00 %	25.00 %	100.0 %
Departments							
001 High Commission in New Delhi, India	1.000	1.000	0.250	0.250	25.0 %	25.0 %	100.0 %
Development Projects							
N/A							
Total for the Vote	7.678	7.678	1.919	1.919	25.0 %	25.0 %	100.0 %

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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: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 diplomatic and protocol services	<ul style="list-style-type: none"> •Provided protocol and diplomatic services to Hon David Bahati during the CII India -Africa conclave. 	No variation
01 letter or credentials presented to countries of accreditation	<ul style="list-style-type: none"> •Letters were received from Kampala and presentation in Bangladesh scheduled for Oct 2024 	No variation
8 engagements with foreign governments	<ul style="list-style-type: none"> •Meeting with MEA on review of the BASA to allow Uganda Airlines to fly to more cities in India (Delhi ,Hyderabad and Chennai) •Met MEA on No-tariff barriers in respect to dairy products. •Met MEA on restrictions on import of Hass Avocado into India. •Coordinated and submitted a congratulatory message from H.E. the President upon the election of Shri Narendra Modi. 	No variation
10 consular visits to Ugandans in deportation camps and prison	<ul style="list-style-type: none"> •Visited 5 prisoners in Tihar Jail- New Delhi where most were held on drug related charges •Visited 8 prisoners in Jail in Maharashtra •Visited 5 prisoners in the jail in Karnataka 	No Variation
30 documents certified ranging from certificates, transplant letters and NOCs	15 documents of students returning home after completion of their studies attested. 10 NOCs for medical transplants verified	No Variation
planning for national day celebration	<ul style="list-style-type: none"> •Scheduled for 6 November 2024. Planning meetings ongoing. 	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		
90 consular cases handled in countries of accreditation namely -Issuing of NOC for repatriation of deceased Ugandans -NOC for organ transplants -COI to stranded Ugandans returning home -Issuing of medical discount letters	<ul style="list-style-type: none"> • 3 NOC for repatriation of deceased Ugandans • 5NOC for organ transplants • 10 COI to stranded Ugandans returning home • 5 Issuing of medical discount letters 	No Variation
prepare and submit one general political brief covering all countries of accreditation to HQ	•One situation brief on Indian elections prepared and submitted to head quatres	No Variation
01 security engagements in India and countries of accreditation	Security engagement planned for Q3 during the annual India defense expo	No variation
01 bilateral cooperation agreement signed on business, trade, technology exchange ,	Scheduled in subsequent quarters of the FY	No variation
preparation to submit annual performance review of all mission activities submitted to HQ	prepared and submitted final year accounts to accountant general as well as Q4 performance reports on PBS and all other relevant PBS reports for approval of the budget for FY 24-25 as required by law	No variation
1 four events'/summits/ road shows organized to promote Uganda's tourism sector, Uganda as a favorable destination for investments, Promoting Uganda as a viable source of exports like coffee, milk, pulses etc.	Road shows are planned for q3 in the states of Gujarat, Maharashtra, Tamil Nadu and New Delhi	No variation

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 16060501 Administration support services provided**Programme Intervention: 160605 Undertake financing and administration of programme services**

9 (Nine) events'/Exhibitions/ road shows/ business meetings/ factory visits/ participated in to promote Uganda's tourism sector, Uganda as a favourable destination for investments, Promoting Uganda as a viable source of exports like coffee, milk, pulses etc,	<ul style="list-style-type: none"> •Hoisted a Uganda stall and showcased Uganda Trade, Investment and Tourism Potential at the Annual CII India - Africa Conclave in New Delhi 20 to 22 August 2024. Hon. Bahati Minister of State for Trade headed Uganda delegation. •Organized meetings between the Hon. Minister and 8 potential investors namely: Jospong Group of Companies (recyclers of plastic waste, wastes into fertilizers and generation of electricity); Jindal Steel and Power (US\$500M Muko Iron Ore plant); Sonolika, (tractors); Ashok Leyland (automotive manufacturing), Pasondia Cables (aluminum and copper cables); Transrail Lighting Limited (cables and electricity transmission); Bajaj Process Pack Ltd (milk coolers and dairy farming); Euro Exim Bank (Import export support and credit guarantee). •Participated as a panelist in UCCIL Global Trade Show in Odisha 30 Aug 2024 showcasing Uganda's investment opportunities. •Participated as a panelist in the National Innovation Urban Summit, Haryana. Sourced for partnerships. 	Due to late release of funds for Q1 in August, some activities were archived in Q2
1 due diligence visits carried out on the request of MDAs seeking to employ Indian companies/ companies in countries of accreditation as service providers in Uganda.	•Carried out due diligence exercise on Amar equipment's LTD in Mumbai. On the request of Makerere University who were in the process of procuring fixed bed reactors from this company.	No Variation
Planing and cordinating in preparation to the delegation to Uganda	•Scheduled for q3. Planning meetings ongoing.	No variation
Planing and cordinating in preparation to the delegation to Uganda	•Scheduled for q3. Planning meetings ongoing.	No Variation

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

Item	Spent
211102 Contract Staff Salaries	100,138.045
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	373,096.508
212102 Medical expenses (Employees)	41,035.050
221001 Advertising and Public Relations	67,875.000

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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
221002 Workshops, Meetings and Seminars		80,375.000
221003 Staff Training		4,250.000
221007 Books, Periodicals & Newspapers		647.138
221008 Information and Communication Technology Supplies.		28,570.300
221009 Welfare and Entertainment		30,750.000
221011 Printing, Stationery, Photocopying and Binding		7,500.000
222001 Information and Communication Technology Services.		1,657.800
222002 Postage and Courier		2,671.975
223003 Rent-Produced Assets-to private entities		648,623.141
223004 Guard and Security services		15,121.000
223005 Electricity		43,162.500
223006 Water		6,699.900
226001 Insurances		1,560.430
227001 Travel inland		140,710.311
227004 Fuel, Lubricants and Oils		17,500.000
228002 Maintenance-Transport Equipment		25,000.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		32,500.000
	Total For Budget Output	1,669,444.096
	Wage Recurrent	100,138.045
	Non Wage Recurrent	1,569,306.051
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	1,669,444.096
	Wage Recurrent	100,138.045
	Non Wage Recurrent	1,569,306.051
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
Programme:18 Development Plan Implementation		

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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		
2 engagement meetings with development cooperation agency institutions in countries of accreditation towards funding of development projects in Uganda such as ISA, EXIM bank of India lines of credit, Singapore Devt Corporation, etc	<ul style="list-style-type: none"> •Held engagements with Euro Exim to provide credit guarantees for promoting export and Imports. •Met with ISA to provide funding for solar irrigation schemes and renewable energy. 	No Variation
Continue to pay all mission obligations of rent, salaries, suppliers, on a timely and correct basis in line with the PFMA guidelines	Continued to pay all mission obligations of rent, salaries, suppliers, on a timely and correct basis in line with the PFMA guidelines	No Variation
100 of Scholarships and short-term capacity building programs sourced for students and professionals to study in India and other countries of accreditation	25 scholarships sourced and shared with MOES for dissemination to qualifying Ugandans to apply	No variation
One(1) Tourism promotion engagements/exhibitions organized/ participated-in including promotion of Uganda Airlines as the preferred travel airline to Uganda	•Participated in the New Delhi food fusion FETE where the Mission had a stall serving Ugandan snacks and coffee while exhibiting Uganda's tourism potential.	No variation
Attended 10 diplomatic events with countries of accreditation and other friendly countries resident in India.	•Attended 7 National Days of India, Singapore, China, USA, Jamaica among others for Missions resident in India . Attended 3 MEA receptions including farewell diner for Amb Puneet - secretary for east and South Africa	No Variation

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		92,310.560
212101 Social Security Contributions		4,856.925
221002 Workshops, Meetings and Seminars		79,704.584
221009 Welfare and Entertainment		11,299.990
221011 Printing, Stationery, Photocopying and Binding		184.225
227001 Travel inland		14,579.142
227004 Fuel, Lubricants and Oils		9,798.900

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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		29,325.182
	Total For Budget Output	250,000.207
	Wage Recurrent	0.000
	Non Wage Recurrent	250,000.207
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	250,000.207
	Wage Recurrent	0.000
	Non Wage Recurrent	250,000.207
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
	GRAND TOTAL	1,919,444.303
	Wage Recurrent	100,138.045
	Non Wage Recurrent	1,819,306.258
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

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Quarter 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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	
4 high level visits provided with protocol and consular services in areas of accreditation	<ul style="list-style-type: none"> • Provided protocol and diplomatic services to Hon David Bahati during the CII India -Africa conclave.
Presented credentials in four (4) countries of accreditation i.e Maldives, Nepal, Bangladesh and Bhutan	<ul style="list-style-type: none"> • Letters were received from Kampala and presentation in Bangladesh scheduled for Oct 2024
32 engagements held with foreign governments in countries of accreditation on matters of national interest including: market access, resource mobilization, tourism, investment, review of bilateral agreements, consular matters.	<ul style="list-style-type: none"> • Meeting with MEA on review of the BASA to allow Uganda Airlines to fly to more cities in India (Delhi ,Hyderabad and Chennai) • Met MEA on No-tariff barriers in respect to dairy products. • Met MEA on restrictions on import of Hass Avocado into India. • Coordinated and submitted a congratulatory message from H.E. the President upon the election of Shri Narendra Modi.
30 (thirty) Consular visits to Ugandans in; prisons, hospitals and education institutions in Countries of accreditation.	<ul style="list-style-type: none"> • Visited 5 prisoners in Tihar Jail- New Delhi where most were held on drug related charges • Visited 8 prisoners in Jail in Maharashtra • Visited 5 prisoners in the jail in Karnataka
120 academic documents certified for students who have completed their studies in India as well as those planning to join Indian intuitions	<ul style="list-style-type: none"> 15 documents of students returning home after completion of their studies attested. 10 NOCs for medical transplants verified
Hosting of Uganda's national day celebration in India	<ul style="list-style-type: none"> • Scheduled for 6 November 2024. Planning meetings ongoing.
360 consular cases handled in countries of accreditation namely -Issuing of NOC for repatriation of deceased Ugandans -NOC for organ transplants -COI to stranded Ugandans returning home -Issuing of medical discount letters	<ul style="list-style-type: none"> • 3 NOC for repatriation of deceased Ugandans • 5NOC for organ transplants • 10 COI to stranded Ugandans returning home • 5 Issuing of medical discount letters

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	
Prepare and submit briefs on countries of accreditation of a bi- annual basis	•One situation brief on Indian elections prepared and submitted to head quates
Two (2) security/ defense engagements /initiatives participated in	Security engagement planned for Q3 during the annual India defense expo
Four (4) Bilateral cooperation engagements undertaken with countries of accreditation	Scheduled in subsequent quarters of the FY
1) Midterm and EOY Mission performance review organized 2) End of year financial reports prepared and submitted to the Accountant General 3) Quarter activity reports prepared and submitted on PBS on time 4) one Performance management meetings	prepared and submitted final year accounts to accountant general as well as Q4 performance reports on PBS and all other relevant PBS reports for approval of the budget for FY 24-25 as required by law
4 four events'/summits/ road shows organized to promote Uganda's tourism sector, Uganda as a favorable destination for investments, Promoting Uganda as a viable source of exports like coffee, milk, pulses etc.	Road shows are planned for q3 in the states of Gujarat, Maharashtra, Tamil Nadu and New Delhi
36 events'/Exhibitions/ road shows/ business meetings/ factory visits/ participated in to promote Uganda's tourism sector, Uganda as a favorable destination for investments, Promoting Uganda as a viable source of exports like coffee, milk, pulses etc,	<ul style="list-style-type: none"> •Hoisted a Uganda stall and showcased Uganda Trade, Investment and Tourism Potential at the Annual CII India - Africa Conclave in New Delhi 20 to 22 August 2024. Hon. Bahati Minister of State for Trade headed Uganda delegation. •Organized meetings between the Hon. Minister and 8 potential investors namely: Jospong Group of Companies (recyclers of plastic waste, wastes into fertilizers and generation of electricity); Jindal Steel and Power (US\$500M Muko Iron Ore plant); Sonolika, (tractors); Ashok Leyland (automotive manufacturing), Pasondia Cables (aluminum and copper cables); Transrail Lighting Limited (cables and electricity transmission); Bajaj Process Pack Ltd (milk coolers and dairy farming); Euro Exim Bank (Import export support and credit guarantee). •Participated as a panelist in UCCIL Global Trade Show in Odisha 30 Aug 2024 showcasing Uganda's investment opportunities. •Participated as a panelist in the National Innovation Urban Summit, Haryana. Sourced for partnerships.
2 due diligence visits carried out on the request of MDAs seeking to employ Indian companies/ companies in countries of accreditation as service providers in Uganda.	•Carried out due diligence exercise on Amar equipment's LTD in Mumbai. On the request of Makerere University who were in the process of procuring fixed bed reactors from this company.

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	
One familiarization trip to Uganda for tour operators and influencers with a goal of promoting Uganda as a favorable tourist destination for Indians market	•Scheduled for q3. Planning meetings ongoing.
Organized and coordinated one business delegation from Uganda to India with a focus on SMEs and value addition on agricultural products for export.	•Scheduled for q3. Planning meetings ongoing.
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
	<i>US\$ Thousand</i>
Item	Spent
211102 Contract Staff Salaries	100,138.045
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	373,096.508
212102 Medical expenses (Employees)	41,035.050
221001 Advertising and Public Relations	67,875.000
221002 Workshops, Meetings and Seminars	80,375.000
221003 Staff Training	4,250.000
221007 Books, Periodicals & Newspapers	647.138
221008 Information and Communication Technology Supplies.	28,570.300
221009 Welfare and Entertainment	30,750.000
221011 Printing, Stationery, Photocopying and Binding	7,500.000
222001 Information and Communication Technology Services.	1,657.800
222002 Postage and Courier	2,671.975
223003 Rent-Produced Assets-to private entities	648,623.141
223004 Guard and Security services	15,121.000
223005 Electricity	43,162.500
223006 Water	6,699.900
226001 Insurances	1,560.430
227001 Travel inland	140,710.311
227004 Fuel, Lubricants and Oils	17,500.000
228002 Maintenance-Transport Equipment	25,000.000
228003 Maintenance-Machinery & Equipment Other than Transport	32,500.000
Total For Budget Output	1,669,444.096
Wage Recurrent	100,138.045

VOTE: 504 Uganda High Commission in India, New Delhi

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	1,569,306.051
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	1,669,444.096
	Wage Recurrent	100,138.045
	Non Wage Recurrent	1,569,306.051
	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**

10 engagement meetings with development cooperation agency institutions in countries of accreditation towards funding of development projects in Uganda such as ISA, EXIM bank of India lines of credit, Singapore Devt Corporation, etc	<ul style="list-style-type: none"> •Held engagements with Euro Exim to provide credit guarantees for promoting export and Imports. •Met with ISA to provide funding for solar irrigation schemes and renewable energy.
Maintaining the Image of Uganda through meeting Mission obligations such as rent, electricity, salaries, water, gas, suppliers, etc in a timely and correct manner	Continued to pay all mission obligations of rent, salaries, suppliers, on a timely and correct basis in line with the PFMA guidelines
450 of Scholarships and short-term capacity building programs sourced for students and professionals to study in India and other countries of accreditation	25 scholarships sourced and shared with MOES for dissemination to qualifying Ugandans to apply
four (4) Tourism promotion engagements/exhibitions organized/ participated-in including promotion of Uganda Airlines as the preferred travel airline to Uganda	•Participated in the New Delhi food fusion FETE where the Mission had a stall serving Ugandan snacks and coffee while exhibiting Uganda's tourism potential.

VOTE: 504 Uganda High Commission in India, New Delhi

Quarter 1

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**

Attended 50 diplomatic events with countries of accreditation and other friendly countries resident in India.

- Attended 7 National Days of India, Singapore, China, USA, Jamaica among others for Missions resident in India
- . Attended 3 MEA receptions including farewell diner for Amb Puneet - secretary for east and South Africa

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	92,310.560
212101 Social Security Contributions	4,856.925
221002 Workshops, Meetings and Seminars	79,704.584
221009 Welfare and Entertainment	11,299.990
221011 Printing, Stationery, Photocopying and Binding	184.225
227001 Travel inland	14,579.142
227004 Fuel, Lubricants and Oils	9,798.900
228002 Maintenance-Transport Equipment	7,940.700
228003 Maintenance-Machinery & Equipment Other than Transport	29,325.182
Total For Budget Output	250,000.207
Wage Recurrent	0.000
Non Wage Recurrent	250,000.207
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	250,000.207
Wage Recurrent	0.000
Non Wage Recurrent	250,000.207
Arrears	0.000
<i>AIA</i>	0.000

Development Projects

N/A

GRAND TOTAL	1,919,444.303
Wage Recurrent	100,138.045
Non Wage Recurrent	1,819,306.258

VOTE: 504 Uganda High Commission in India, New Delhi

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	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 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		
4 high level visits provided with protocol and consular services in areas of accreditation	1 high level visits provided with diplomatic and protocol services	1 high level visits provided with diplomatic and protocol services
Presented credentials in four (4) countries of accreditation i.e Maldives, Nepal, Bangladesh and Bhutan	presentation of letters of credence to one country of accreditation	presentation of letters of credence to one country of accreditation
32 engagements held with foreign governments in countries of accreditation on matters of national interest including: market access, resource mobilization, tourism, investment, review of bilateral agreements, consular matters.	8 engagements with foreign governments	3 engagements with foreign governments
30 (thirty) Consular visits to Ugandans in; prisons, hospitals and education institutions in Countries of accreditation.	10 consular visits to Ugandans in deportation camps and prison	5 consular visits to Ugandans in deportation camps and prison
120 academic documents certified for students who have completed their studies in India as well as those planning to join Indian intuitions	30 documents certified ranging from certificates, transplant letters and NOCs	20 documents certified ranging from certificates, transplant letters and NOCs
Hosting of Uganda's national day celebration in India	host national day celebration in New delhi	host national day celebration in New delhi

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		
360 consular cases handled in countries of accreditation namely -Issuing of NOC for repatriation of deceased Ugandans -NOC for organ transplants -COI to stranded Ugandans returning home -Issuing of medical discount letters	90 consular cases handled in countries of accreditation namely -Issuing of NOC for repatriation of deceased Ugandans -NOC for organ transplants -COI to stranded Ugandans returning home -Issuing of medical discount letters	90 consular cases handled in countries of accreditation namely -Issuing of NOC for repatriation of deceased Ugandans -NOC for organ transplants -COI to stranded Ugandans returning home -Issuing of medical discount letters
Prepare and submit briefs on countries of accreditation of a bi- annual basis	prepare and submit one general political brief covering all countries of accreditation to HQ	prepare and submit one general political brief covering all countries of accreditation to HQ
Two (2) security/ defense engagements /initiatives participated in	follow up meetings on the discussions from the previous quarterly engagement meeting	follow up meetings on the discussions from the previous quarterly engagement meeting
Four (4) Bilateral cooperation engagements undertaken with countries of accreditation	01 bilateral cooperation agreement signed on business, trade, technology exchange ,	01 bilateral cooperation agreement signed on business, trade, technology exchange ,
1) Midterm and EOY Mission performance review organized 2) End of year financial reports prepared and submitted to the Accountant General 3) Quarter activity reports prepared and submitted on PBS on time 4) one Performance management meetings	preparation to submit annual performance review of all mission activities submitted to HQ	preparation to submit annual performance review of all mission activities submitted to HQ
4 four events'/summits/ road shows organized to promote Uganda's tourism sector, Uganda as a favorable destination for investments, Promoting Uganda as a viable source of exports like coffee, milk, pulses etc.	1 four events'/summits/ road shows organized to promote Uganda's tourism sector, Uganda as a favorable destination for investments, Promoting Uganda as a viable source of exports like coffee, milk, pulses etc.	1 four events'/summits/ road shows organized to promote Uganda's tourism sector, Uganda as a favorable destination for investments, Promoting Uganda as a viable source of exports like coffee, milk, pulses etc.
36 events'/Exhibitions/ road shows/ business meetings/ factory visits/ participated in to promote Uganda's tourism sector, Uganda as a favorable destination for investments, Promoting Uganda as a viable source of exports like coffee, milk, pulses etc,	9 (Nine) events'/Exhibitions/ road shows/ business meetings/ factory visits/ participated in to promote Uganda's tourism sector, Uganda as a favourable destination for investments, Promoting Uganda as a viable source of exports like coffee, milk, pulses etc,	5 (Five) events'/Exhibitions/ road shows/ business meetings/ factory visits/ participated in to promote Uganda's tourism sector, Uganda as a favorable destination for investments, Promoting Uganda as a viable source of exports like coffee, milk, pulses etc.

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		
2 due diligence visits carried out on the request of MDAs seeking to employ Indian companies/ companies in countries of accreditation as service providers in Uganda.	provide details to the relevant MDAs	provide details to the relevant MDAs
One familiarization trip to Uganda for tour operators and influencers with a goal of promoting Uganda as a favorable tourist destination for Indians market	Planing and cordinating in preparation to the delegation to Uganda	Planing and cordinating in preparation to the delegation to Uganda
Organized and coordinated one business delegation from Uganda to India with a focus on SMEs and value addition on agricultural products for export.	Organized and coordinated one business delegation from Uganda to India with a focus on SMEs and value addition on agricultural products for export.	Organized and coordinated one business delegation from Uganda to India with a focus on SMEs and value addition on agricultural products for export.
<i>Develoment Projects</i>		
N/A		
Programme:18 Development Plan Implementation		
SubProgramme:02		
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		
10 engagement meetings with development cooperation agency institutions in countries of accreditation towards funding of development projects in Uganda such as ISA, EXIM bank of India lines of credit, Singapore Devt Corporation, etc	3 engagement meetings with development cooperation agency institutions in countries of accreditation towards funding ofdevelopment projects in Uganda such as ISA, EXIM bank of India lines of credit, Singapore Devt Corporation, etc	2 engagement meetings with development cooperation agency institutions in countries of accreditation towards funding of development projects in Uganda such as ISA, EXIM bank of India lines of credit, Singapore Development Corporation, etc
Maintaining the Image of Uganda through meeting Mission obligations such as rent, electricity, salaries, water, gas, suppliers, etc in a timely and correct manner	Continue to pay all mission obligations of rent, salaries, suppliers, on a timely and correct basis in line with the PFMA guidelines	Continue to pay all mission obligations of rent, salaries, suppliers, on a timely and correct basis in line with the PFMA guidelines

VOTE: 504 Uganda High Commission in India, New Delhi

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
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		
450 of Scholarships and short-term capacity building programs sourced for students and professionals to study in India and other countries of accreditation	100 of Scholarships and short-term capacity building programs sourced for students and professionals to study in India and other countries of accreditation	10 of Scholarships and short-term capacity building programs sourced for students and professionals to study in India and other countries of accreditation
four (4) Tourism promotion engagements/exhibitions organized/ participated-in including promotion of Uganda Airlines as the preferred travel airline to Uganda	One(1) Tourism promotion engagements/exhibitions organized/ participated-in including promotion of Uganda Airlines as thepreferred travel airline to Uganda	One(1) Tourism promotion engagements/exhibitions organized/ participated-in including promotion of Uganda Airlines as thepreferred travel airline to Uganda
Attended 50 diplomatic events with countries of accreditation and other friendly countries resident in India.	Attended 15 diplomatic events with countries of accreditation and other friendly countries resident in India.	Attended 8 diplomatic events with countries of accreditation and other friendly countries resident in India.
<i>Develoment Projects</i>		
N/A		

VOTE: 504 Uganda High Commission in India, New Delhi

Quarter 1

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

Table 4.1: NTR Collections (Billions)

VOTE: 504 Uganda High Commission in India, New Delhi

Quarter 1

Table 4.2: Off-Budget Expenditure By Department and Project

VOTE: 504 Uganda High Commission in India, New Delhi

Quarter 1

Table 4.3: Vote Crosscutting Issues

i) Gender and Equity

ii) HIV/AIDS

iii) Environment

iv) Covid
