

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

V1: VOTE OVERVIEW

i) Vote Strategic Objectives

Promote Uganda's tourism
 Expand market access to Uganda's products and attract FDI
 Attract appropriate technology transfer for development of specific industries
 To provide Diplomatic Protocol and Consular Services in India and countries of accreditation
 Mobilizing the Diaspora in India and countries of accreditation for Development
 Strengthening Institutional Capacity of Uganda High Commission

ii) Snapshot of Medium Term Budget Allocations

Table V1.1 Overview of Vote Medium Term Allocations (Ush Billion)

<i>Billion Uganda Shillings</i>	FY2024/25		FY2025/26	MTEF Budget Projections			
	Approved Budget	Spent by End Sep	Proposed Budget	2026/27	2027/28	2028/29	2029/30
Recurrent Wage	0.401	0.100	0.401	0.401	0.401	0.000	0.000
Non Wage	7.277	1.819	3.277	3.277	3.277	0.000	0.000
Dev. GoU	0.000	0.000	0.000	0.000	0.000	0.000	0.000
ExtFin	0.000	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total	7.678	1.919	3.678	3.678	3.678	0.000	0.000
Total GoU+Ext Fin (MTEF)	7.678	1.919	3.678	3.678	3.678	0.000	0.000
<i>A.I.A Total</i>	0.000	0	0	0.000	0.000	0.000	0.000
Grand Total	7.678	1.919	3.678	3.678	3.678	0.000	0.000

Table V1.2: Medium Term Projections by Programme and Vote Function

<i>Billion Uganda Shillings</i>	FY2024/25		2025/26	MTEF Budget Projections			
	Approved Budget	Spent by End Sep	Proposed Budget	2026/27	2027/28	2028/29	2029/30
16 Governance And Security							
01 Overseas Mission Services	6.678	1.669	2.678	2.678	2.678	0.000	0.000
Total for the Programme	6.678	1.669	2.678	2.678	2.678	0.000	0.000

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18 Development Plan Implementation							
01 Overseas Mission Services	1.000	0.250	1.000	1.000	1.000	0.000	0.000
Total for the Programme	1.000	0.250	1.000	1.000	1.000	0.000	0.000
Total for the Vote: 504	7.678	1.919	3.678	3.678	3.678	0.000	0.000

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V2: MEDIUM TERM BUDGET ALLOCATIONS BY DEPARTMENT AND PROJECT

Table V2.1: Medium Term Projections by Department and Project

<i>Billion Uganda Shillings</i>	FY2024/25		2025/26	MTEF Budget Projection			
	Approved Budget	Spent by End Sep	Proposed Budget	2026/27	2027/28	2028/29	2029/30
Programme: 16 Governance And Security							
Vote Function: 01 Overseas Mission Services							
<i>Recurrent</i>							
001 High Commission in New Delhi, India	6.678	1.669	2.678	2.678	2.678	0.000	0.000
Total for the Vote Function 01	6.678	1.669	2.678	2.678	2.678	0.000	0.000
Total for the Programme 16	6.678	1.669	2.678	2.678	2.678	0.000	0.000
Programme: 18 Development Plan Implementation							
Vote Function: 01 Overseas Mission Services							
<i>Recurrent</i>							
001 High Commission in New Delhi, India	1.000	0.250	1.000	1.000	1.000	0.000	0.000
Total for the Vote Function 01	1.000	0.250	1.000	1.000	1.000	0.000	0.000
Total for the Programme 18	1.000	0.250	1.000	1.000	1.000	0.000	0.000
Total for the Vote: 504	7.678	1.919	3.678	3.678	3.678	0.000	0.000

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V3: VOTE MEDIUM TERM PLANS

Planned Outputs for FY2025/26 and Medium Term Plans

FY2025/26	
Plan	MEDIUM TERM PLANS
Programme Intervention: 160701 Strengthen bilateral and multilateral relationships at both regional and international level	
<ul style="list-style-type: none"> • Organizing of 4 Investment promotion forums to market Uganda’s investment opportunities. • Organize 4 Tourism promotional and marketing Exhibitions. • Facilitate negotiation of 2 tourism partnership agreements between Indian and Ugandan tour operators. • 1 Tourism familiarization tour organized • 12 Events participated in to promote Uganda as a favorable destination for Investment, Tourism (OTM & SATTE) and Trade. • 12 engagements held with Governments on areas of national and mutual interests in area of accreditation including JTC and Foreign Affairs consultations. • Carry out 4 due diligence visits • Print and distribute 4500 assorted Tourism promotional materials/souvenirs • Initiate profiling of Markets, entry conditions and product using Data Mapping Tool. • Biannual engagement of the diaspora in promoting Uganda and participating in import and export businesses. • Profiling of a database for Ugandans in the Diaspora created. • Quarterly engage the host country and other countries of accreditation and International Research based Organizations to source funding and partnerships in research and innovation. • Sourcing of 50 scholarships and 20 capacity building opportunities. • Quarterly identification and profiling of investors and companies with potential to invest in the Uganda’s mineral, oil and gas sector. • Carry out Two capacity building sessions for Mission staff in ECD. • Carry out Midterm and End of Year Review of ECD Implementation to track progress towards the implementation of targets. • Annual review of Mission branding to enhance the image of the country. • Present credentials in four (3) countries of accreditation in Maldives, Nepal and Bhutan 	<ul style="list-style-type: none"> • Organizing of 20 Investment promotion forums to market Uganda’s investment opportunities. • Organize 20 Tourism promotional and marketing Exhibitions. • Facilitate negotiation of 10 tourism partnership agreements between Indian and Ugandan tour operators. • 5 Tourism familiarization tour organized • 60 Events participated in to promote Uganda as a favorable destination for Investment, Tourism (OTM & SATTE) and Trade. • 60 engagements held with Governments on areas of national and mutual interests in area of accreditation including JTC and Foreign Affairs consultations. • Carry out 20 due diligence visits • Print and distribute 22,500 assorted Tourism promotional materials/souvenirs • Initiate profiling of Markets, entry conditions and product using Data Mapping Tool. • Biannual engagement of the diaspora in promoting Uganda and participating in import and export businesses. • Profiling of a database for Ugandans in the Diaspora created. • Quarterly engage the host country and other countries of accreditation and International Research based Organizations to source funding and partnerships in research and innovation. • Sourcing of 250 scholarships and 100 capacity building opportunities. • Quarterly identification and profiling of investors and companies with potential to invest in the Uganda’s mineral, oil and gas sector. • Carry out 10 capacity building sessions for Mission staff in ECD. • Carry out Midterm and End of Year Review of ECD Implementation to track progress towards the implementation of targets. • Annual review of Mission branding to enhance the image of the country. • Present credentials in four (3) countries of accreditation in Maldives, Nepal and Bhutan

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Programme Intervention: 180401 Strengthen Intra and Inter-Programme coordination.

<ul style="list-style-type: none"> •4 high level visits provided with Protocol and consular services. •Carry out 12 consular visits to Ugandans in prisons and detention centers in countries of accreditation •400 Consular cases handled in countries of accreditation including Issuing of medical discount letters; COI to stranded Ugandans returning Home; and NOC for organ transplants and repatriation of lost lives. •100 Academic documents certified for students who have completed their studies in India •Hosting of Uganda’s National Day celebration in area of Accreditation. •Quarterly activity reports prepared and submitted on PBS on time. •Two financial reports prepared and submitted to the Accountant General. •Ensure adherence to proper financial management practices as well as audit recommendations and proper running of the Mission including payment of Vote’s obligations. 	<ul style="list-style-type: none"> • 20 high level visits provided with Protocol and consular services. • Carry out 60 consular visits to Ugandans in prisons and detention centers in countries of accreditation • 2000 Consular cases handled in countries of accreditation including Issuing of medical discount letters; COI to stranded Ugandans returning Home; and NOC for organ transplants and repatriation of lost lives. • 500 Academic documents certified for students who have completed their studies in India • Hosting of Uganda’s National Day celebration in area of Accreditation. • Quarterly activity reports prepared and submitted on PBS on time. • Two financial reports prepared and submitted to the Accountant General. • Ensure adherence to proper financial management practices as well as audit recommendations and proper running of the Mission including payment of Vote’s obligations.
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V4: Highlights of Vote Projected Performance

Table V4.1: Key Service Areas and Indicators

Programme:	16 Governance And Security
Vote Function:	01 Overseas Mission Services
Department:	001 High Commission in New Delhi, India
Key Service Area:	000014 Administrative and Support Services
PIAP Output:	Programme institutional overheads managed
Programme Intervention:	160901 Strengthen programme institutions for effective and efficient service delivery

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Vote Function:	01 Overseas Mission Services			
PIAP Output:	Programme institutional overheads managed			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
% of recurrent overhead costs paid	Percentage	2023/24		30%
% of UPS recurrent overhead costs paid	Percentage	2023/24		100%
No of financial reports submitted	Number	2023/24		3
No. of institutional Administration costs paid	Number	2023/24		5
No. of months overhead costs are paid	Number	2023/24		12
Number of functional regional and field offices	Number	2023/24		10
Percentage of implementation of the Annual Approved workplan	Percentage	2023/24		90%
Value of utilities, rents, repairs, maintenances and subscriptions paid	Number	2023/24		2,226,518,519
Programme:	18 Development Plan Implementation			
Vote Function:	01 Overseas Mission Services			
Department:	001 High Commission in New Delhi, India			
Key Service Area:	560009 Cooperation frameworks and Development Assistance			
PIAP Output:	External resources mobilised to finance the implementation of the NDP			
Programme Intervention:	180204 Increase access non-traditional finance such as green finance, Islamic finance, pension funds, among others			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
External resources mobilised as a percentage of the national budget	Percentage	2023/24		100%
Value of bilateral and multilateral resources (\$Million)	Number	2023/24		1000000000

V5: NTR Projections(Uganda Shillings Billions)

Revenue Code	Revenue Name	FY2024/25	Projection FY2025/26
142206	Other migration permits (excluding passport and visa fees)	0.000	0.009

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Revenue Code	Revenue Name	FY2024/25	Projection FY2025/26
144149	Miscellaneous receipts/income	0.000	0.000
Total		0.000	0.009