

VOTE: 504 Uganda High Commission in India, New Delhi

Quarter 2

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

	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	0.401	0.401	0.200	0.200	50.0 %	50.0 %	100.0 %
	Non-Wage	7.277	7.277	3.639	3.639	50.0 %	50.0 %	100.0 %
Devt.	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	3.839	3.839	50.0 %	50.0 %	100.0 %
Total GoU+Ext Fin (MTEF)		7.678	7.678	3.839	3.839	50.0 %	50.0 %	100.0 %
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		7.678	7.678	3.839	3.839	50.0 %	50.0 %	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	3.839	3.839	50.0 %	50.0 %	100.0 %
Total Vote Budget Excluding Arrears		7.678	7.678	3.839	3.839	50.0 %	50.0 %	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 Q2	Spent by End Q2	% Budget Released	% Budget Spent	%Releases Spent
Programme:16 Governance And Security	6.678	6.678	3.339	3.339	50.0 %	50.0 %	100.0%
Sub SubProgramme:01 Overseas Mission Services	6.678	6.678	3.339	3.339	50.0 %	50.0 %	100.0%
Programme:18 Development Plan Implementation	1.000	1.000	0.500	0.500	50.0 %	50.0 %	100.0%
Sub SubProgramme:01 Overseas Mission Services	1.000	1.000	0.500	0.500	50.0 %	50.0 %	100.0%
Total for the Vote	7.678	7.678	3.839	3.839	50.0 %	50.0 %	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: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 2
Number of reports prepared	Number	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 2024/25	Actuals By END Q 2
Data mapping tool completed	Process	Yes	Partially
Number of products mapped in the product mapping tool	Number	5	7
Number of business linkages Established	Number	5	0
Number of Uganda products introduced on the market	Number	1	1
Number of bilateral trade cooperation engagements undertaken	Number	1	1
Number of investment opportunities initiated.	Number	2	7
Number of potential investors profiled	Number	10	7
Number of investment missions organized	Number	1	3
Number of Ugandan diaspora engagements held	Number	5	3
Number of Ugandans in the diaspora engaged to promote products	Number	25	4
Number of Uganda Diaspora registers produced	Number	1	1
Number of partnership in STI established/attracted	Number	2	2
Number of Scholarships/training opportunities sourced for Ugandans	Number	50	45

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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 2
Numbers of letters of intent for partnerships acquired	Number	3	0
Number of STI partnership MoUs initiated	Number	3	0
Number of companies for knowledge/technology transfer engaged	Number	1	3
Number of engagements with Ambassadors	Number	4	1
Number of engagements with Chamber of Commerce	Number	4	4
Number of ECD facilitating equipment procured (laptops, Coffee making machine.)	Number	3	2
Number of staff trained in ECD promotion	Number	10	3
No. of ECD Technical assistants hired	Number	1	0
Number of reports prepared	Number	4	2
Value of funding for research and innovation sourced	Number	USD 500,000	206000000

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Performance highlights for the Quarter

Secured a total of US\$ 256 Million from the Indian Government.

Organized National Day celebrations on 12 Nov 2024.

presented letters of credence to Bangladesh, 17th Oct 2024.

Jointly agreed with Bangladesh to negotiate 4 outstanding agreements on Foreign Office Consultations, DTA, Promotion and Reciprocal Protection of Investments and Agriculture to give impetus to the bilateral relations.

Facilitated exposure visit of multisectoral delegation led by the PS Ministry of Local Government to ICRISAT, under the auspices of LEGS. The scope included STI transfer in water and irrigation, agro-processing, value addition and proven models for Integrated Rural Development.

3 Trade delegation visits coordinated to Uganda namely M/S ONKAR SAKHAR KARKHANA PRIVATE LIMITED with prospective investments worth \$100 million USD; Global India Business Forum and CII Trade Mission.

Published an Article in the Indian Times on the 9th Oct 2024 promoting Uganda Trade, Tourism and Investment potential.

Participated and pitched Uganda Agricultural potential and areas of collaboration as a panellist at the 5th India Agri Expo in Ludhiana, 5-8th Dec 2024.

Initiated prospective collaboration between All Indian Tractor Manufacturers Association Hyderabad with Government of Uganda to supply tractor and farm implements. Facilitated participation of from Sembabule in the CII Agro-tech 2024, Lucknow. The farmers bought agricultural machinery including Combine Harvester which will improve their productivity.

Lobbied one slot at the Bangladesh Foreign Institute for a junior diplomat

Coordinated visit of three Singapore investors in Real Estate Business.

Participated in World Trade Expo 2024, 17 to 18 Oct 2024 and 12th Travel and Tourism India MAHA Expo, Mumbai.

Supported the negotiations between Gujarati University, Ahmedabad and Tirupati Developers LTD, Namanve, Uganda leading to signing of a MoU establishing a branch of the Gujarat University in Uganda.

Facilitated licensing 16 Indian companies.

Variations and Challenges

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During the FY 2023/24, it was projected in the MTEF (annex 1) that the budget would be UGX 4.835 billion. However, the approved budget turned out to be UGX 3.853 billion of which non-wage recurrent was UGX 3.277 billion leading to a shortfall in the non-wage recurrent budget of UGX 1.252 billion. This shortfall is not yet reinstated in FY 2024/25, FY 2025/26 and it is making the Mission continue stifling.

- Unforeseen Consular issues UGX 1,200,000,000.
The Mission is overwhelmed with requests from distressed Ugandan ladies who have been forced/ lured into prostitution in order to pay off the 'mamas' who brought them to India. As a result of this debt trap, many have overstayed their visas and are now subject to legal and financial penalties, that include fines, detention and deportation.
Over 300 Ugandans have reached out to the High Commission seeking support with repatriation. This situation is further compounded by the fact that these victims of human trafficking are on the run from their captives and have to endure difficult conditions including living on the streets. The Mission needs a budget for providing legal services to Ugandans in prisons and the Mission require traveling to see them to give them hope. In numerous, circumstances, the High Commission is forced to take in runaway girls/Ladies approximately two per week and provide
- Representation Car worth UGX 450,000,000: The current Representation car was bought in 2012. The State law forbids vehicles older than 10 years to ply roads in the State of Delhi and further condemns them to be scrapped. This is imminent for Diplomatic embarrassment and must be addressed with immediate effect. The Mission thus, requires Four Hundred and Fifty Million Uganda Shillings to acquire a new Representation Car.
- Strengthening security at the Chancery UGX 250,000,000: The Mission requires to acquire security gadgets including: Body Walk through Scanner, Luggage scanner, and Handheld scanner and Access control system.

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:16 Governance And Security	6.678	6.678	3.339	3.339	50.0 %	50.0 %	100.0 %
Sub SubProgramme:01 Overseas Mission Services	6.678	6.678	3.339	3.339	50.0 %	50.0 %	100.0 %
000014 Administrative and Support Services	6.678	6.678	3.339	3.339	50.0 %	50.0 %	100.0 %
Programme:18 Development Plan Implementation	1.000	1.000	0.500	0.500	50.0 %	50.0 %	100.0 %
Sub SubProgramme:01 Overseas Mission Services	1.000	1.000	0.500	0.500	50.0 %	50.0 %	100.0 %
560009 Cooperation frameworks and Development Assisstance	1.000	1.000	0.500	0.500	50.0 %	50.0 %	100.0 %
Total for the Vote	7.678	7.678	3.839	3.839	50.0 %	50.0 %	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 Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211102 Contract Staff Salaries	0.401	0.401	0.200	0.200	50.0 %	50.0 %	100.0 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1.862	1.862	0.931	0.931	50.0 %	50.0 %	100.0 %
212101 Social Security Contributions	0.019	0.019	0.010	0.010	50.0 %	50.0 %	100.0 %
212102 Medical expenses (Employees)	0.164	0.164	0.082	0.082	50.0 %	50.0 %	100.0 %
221001 Advertising and Public Relations	0.272	0.272	0.136	0.136	50.0 %	50.0 %	100.0 %
221002 Workshops, Meetings and Seminars	0.640	0.640	0.320	0.320	50.0 %	50.0 %	100.0 %
221003 Staff Training	0.017	0.017	0.009	0.009	50.0 %	50.0 %	100.0 %
221007 Books, Periodicals & Newspapers	0.003	0.003	0.001	0.001	50.0 %	50.0 %	100.0 %
221008 Information and Communication Technology Supplies.	0.114	0.114	0.057	0.057	50.0 %	50.0 %	100.0 %
221009 Welfare and Entertainment	0.168	0.168	0.084	0.084	50.0 %	50.0 %	100.0 %
221011 Printing, Stationery, Photocopying and Binding	0.031	0.031	0.015	0.015	50.0 %	50.0 %	100.0 %
222001 Information and Communication Technology Services.	0.007	0.007	0.003	0.003	50.0 %	50.0 %	100.0 %
222002 Postage and Courier	0.011	0.011	0.005	0.005	50.0 %	50.0 %	100.0 %
223003 Rent-Produced Assets-to private entities	2.594	2.594	1.297	1.297	50.0 %	50.0 %	100.0 %
223004 Guard and Security services	0.060	0.060	0.030	0.030	50.0 %	50.0 %	100.0 %
223005 Electricity	0.173	0.173	0.086	0.086	50.0 %	50.0 %	100.0 %
223006 Water	0.027	0.027	0.013	0.013	50.0 %	50.0 %	100.0 %
226001 Insurances	0.006	0.006	0.003	0.003	50.0 %	50.0 %	100.0 %
227001 Travel inland	0.621	0.621	0.311	0.311	50.0 %	50.0 %	100.0 %
227004 Fuel, Lubricants and Oils	0.109	0.109	0.055	0.055	50.0 %	50.0 %	100.0 %
228002 Maintenance-Transport Equipment	0.132	0.132	0.066	0.066	50.0 %	50.0 %	100.0 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.247	0.247	0.124	0.124	50.0 %	50.0 %	100.0 %
Total for the Vote	7.678	7.678	3.839	3.839	50.0 %	50.0 %	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 Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:16 Governance And Security	6.678	6.678	3.339	3.339	50.00 %	50.00 %	100.00 %
Sub SubProgramme:01 Overseas Mission Services	6.678	6.678	3.339	3.339	50.00 %	50.00 %	100.0 %
Departments							
001 High Commission in New Delhi, India	6.678	6.678	3.339	3.339	50.0 %	50.0 %	100.0 %
Development Projects							
N/A							
Programme:18 Development Plan Implementation	1.000	1.000	0.500	0.500	50.00 %	50.00 %	100.00 %
Sub SubProgramme:01 Overseas Mission Services	1.000	1.000	0.500	0.500	50.00 %	50.00 %	100.0 %
Departments							
001 High Commission in New Delhi, India	1.000	1.000	0.500	0.500	50.0 %	50.0 %	100.0 %
Development Projects							
N/A							
Total for the Vote	7.678	7.678	3.839	3.839	50.0 %	50.0 %	100.0 %

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

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Quarter 2: 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	Provided protocol and diplomatic services to Parliamentary Committee on Foreign Affairs. Provided protocol and diplomatic services to Minister of State for Foreign Affairs (Regional Affairs) Provided protocol and diplomatic services to multi-sectoral delegation led by Permanent Secretary, Ministry of Local Government.	No Variation
presentation of letters of credence to one country of accreditation	Letters were received from Kampala and presentation in Bangladesh DONE	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		
3 engagements with foreign governments	<p>Initiated prospective Partnerships between International Crops Research Institute for the Semi-Arid Tropics (ICRISAT), Government of Uganda (Ministry of Local Government) and IsDB UNDER the auspices on economic global support in the area of irrigation system and Technology.</p> <p>ICRISAT launched a request for establishing of a local office in Kampala, Uganda.</p> <p>Created prospective avenues supported by ICRISAT for direct linkage and cooperation between Uganda and All Indian Manufacturers Association, Ludhiana, eliminating middle man expenses.</p> <p>Facilitated the in person meeting and virtual participation of Unified Interface Payment System of India officials and Uganda's relevant MDAs notably, Ministries of Finance, Foreign Affairs, and ICT; and Bank of Uganda, NITA-U, Uganda Police Force among others to discuss the prospective of replicating India's financial technology and system in Uganda thus promoting cashless economy.</p>	The rest to be done in Q3 AND Q4
5 consular visits to Ugandans in deportation camps and prison	<p>Visited 1 prisoner in Maafushi Prison, Maldives</p> <p>Visit 2 prisoners in Sabarmati Central Jail, Ahmadabad.</p> <p>Visited 5 Ugandans undergoing medical treatment in hospital.</p>	Consular not funded appropriately
20 documents certified ranging from certificates, transplant letters and NOCs	4 Medical referral letters for organ transplant verified	Okay
host national day celebration in New delhi	One national day celebration in New Delhi	Okay

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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	5 No Objection Certificates for repatriation of deceased Ugandans issued. 4 No Objection Certificates for medical transplants issued. 24 recommendation letters for exit permit applications issued. 200 Ugandans registered for repatriation 5 appeals for waiver of overstay penalty for victims of human trafficking submitted to relevant authorities. 35 Emergency Travel Certificates issued.	On track
prepare and submit one general political brief covering all countries of accreditation to HQ	Brief on Bangladesh on letters of credentials.	No variation
follow up meetings on the discussions from the previous quaterly engagement meeting	One (1) security/ defense engagements /initiatives participated in	No variation
01 bilateral cooperation agreement signed on business, trade, technology exchange ,	Initiated negotiations towards appointment of a Domestic Market Representative between Uganda Tourism Board (UTB) and 02 Indian Destination Marketing Companies during the OTM in Bombay.	No Variation
preparation to submit annual performance review of all mission activities submitted to HQ	Prepared half year Accounts and Submitted to Accountant General PBS Q2 Performance report prepared and submitted	No variation

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16060501 Administration support services provided		
Programme Intervention: 160605 Undertake financing and administration of programme services		
1 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.	<p>Participated in the 12th MAHA World Expo - Travel and Tourism where in:</p> <p>showcased Uganda's tourism opportunities to 15,000 visitors to the show.</p> <p>100 operators expressed interest in adding Uganda on their destination lists.</p> <p>Distributed 100 packets of coffee branded with Gorillas (Big Gorilla coffee) to influence the market</p> <p>Participated in 02 trade fairs and business promotion activities namely;</p> <p>i. Participated in World Trade Expo Mumbai, where Uganda Head of Delegation presented on opportunities and collaborations in Agriculture during roundtable discussion, 50 prospective investors expressed interest.</p> <p>ii. Participated in the 5th India-Agro Expo in Ludhiana, and Agro-Industrial Exhibition Lucknow, attended by three private farmers from Uganda who went on to order for mechanized agricultural products.</p>	To be done in the next Quarters
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.	4 (Four) 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.	No Variation
provide details to the relevant MDAs	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.	The Mission needed to act for proper planning of OTM
Planing and cordinating in preparation to the delegation to Uganda	Planning and coordinating in preparation to the delegation to Uganda	Identifying potential operators ongoing.
Organized and coordinated one business delegation from Uganda to India with a focus on SMEs and value addition on agricultural products for export.		The Mission to facilitate stakeholder participation in n the subsequent quarters.

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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
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 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

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	AIA	0.000
<i>Development Projects</i>		
N/A		
Programme:18 Development Plan Implementation		
SubProgramme:02 Resource Mobilization and Budgeting		
Sub SubProgramme:01 Overseas Mission Services		
<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 Development Corporation, etc	i. Uganda secured lines of credit USD 206,000,000 from Government of India to construct 132 KV Mirama-Nsongezi power transmission line and the Standard Gauge Railway (SGR) Transmission Line Project. ii. Negotiated and facilitated Uganda's acquisition USD 50,000 from International Solar Alliance to fund solar electrification of two schools and one Health Facility to be identified by Government of Uganda.	Done
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	
10 of Scholarships and short-term capacity building programs sourced for students and professionals to study in India and other countries of accreditation	35 of Scholarships and short-term capacity building programs sourced for students and professionals to study in India and other countries of accreditation	Will Negotiate for more scholarships.
One(1) Tourism promotion engagements/exhibitions organized/ participated-in including promotion of Uganda Airlines as the preferred travel airline to Uganda	Participated in the 12th MAHA World Expo - Travel and Tourism where in: i. showcased Uganda's tourism opportunities to 15,000 visitors to the show. ii. 100 operators expressed interest in adding Uganda on their destination lists. iii. Distributed 100 packets of coffee branded with Gorillas (Big Gorilla coffee) to influence the market.	Budget constraints on the side of the stakeholders.
Attended 8 diplomatic events with countries of accreditation and other friendly countries resident in India.	Attended 10 diplomatic events with countries of accreditation and other friendly countries resident in India.	Okay

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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
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 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 2: 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	<p>Provided protocol and diplomatic services to Hon David Bahati during the CII conclave.</p> <p>Provided protocol and diplomatic services to Parliamentary Committee on Foreign Affairs.</p> <p>Provided protocol and diplomatic services to Minister of State for Foreign Affairs (Regional Affairs)</p> <p>Provided protocol and diplomatic services to multi-sectoral delegation led by Permanent Secretary, Ministry of Local Government.</p>
Presented credentials in four (4) countries of accreditation i.e Maldives, Nepal, Bangladesh and Bhutan	<p>Letters were received from Kampala and presentation in Bangladesh scheduled for Oct 2024</p> <p>Presented letters of credentials to Bangladesh</p>

VOTE: 504 Uganda High Commission in India, New Delhi

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16060501 Administration support services provided	
Programme Intervention: 160605 Undertake financing and administration of programme services	
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.	<p>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. Initiated prospective Partnerships between International Crops Research Institute for the Semi-Arid Tropics (ICRISAT), Government of Uganda (Ministry of Local Government) and IsDB UNDER the auspices on economic global support in the area of irrigation system and Technology. ICRISAT launched a request for establishing of a local office in Kampala, Uganda.</p> <p>Created prospective avenues supported by ICRISAT for direct linkage and cooperation between Uganda and All Indian Manufacturers Association, Ludhiana, eliminating middle man expenses.</p> <p>Facilitated the in person meeting and virtual participation of Unified Interface Payment System of India officials and Uganda's relevant MDAs notably, MoFPED, MoFA</p>
30 (thirty) Consular visits to Ugandans in; prisons, hospitals and education institutions in Countries of accreditation.	<p>Visited 5 prisoners in Tihar Jail- New Delhi where most were held on drug related charges</p> <p>Visited 8 prisoners in Jail in Maharashtra</p> <p>Visited 5 prisoners in the jail in Karnanka</p> <p>Visited 1 prisoner in Maafushi Prison, Maldives</p> <p>Visit 2 prisoners in Sabarmati Central Jail, Ahmadabad</p> <p>Visited 5 Ugandans undergoing medical treatment in hospital.</p>
120 academic documents certified for students who have completed their studies in India as well as those planning to join Indian intuitions	<p>15 Documents of students returning home after completion of their studies attested. 10 NOCs for medical transplant verified 4 Medical referral letters for organ transplant verified</p>
Hosting of Uganda's national day celebration in India	One national day celebration in New Delhi

VOTE: 504 Uganda High Commission in India, New Delhi

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16060501 Administration support services provided	
Programme Intervention: 160605 Undertake financing and administration of programme services	
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	3 NOC for repatriation of deceased Ugandans. 5 NOC for organ transplants 10 COI to stranded Ugandans returning home 5 Issuing of medical discount letters. 5 No Objection Certificates for repatriation of deceased Ugandans issued. 4 No Objection Certificates for medical transplants issued. 24 recommendation letters for exit permit applications issued. 200 Ugandans registered for repatriation 5 appeals for waiver of overstay penalty for victims of human trafficking submitted to relevant authorities. 35 Emergency Travel Certificates issued.
Prepare and submit briefs on countries of accreditation of a bi- annual basis	One situation briefs on Indian elections prepared. Brief on Bangladesh on letters of credentials.
Two (2) security/ defense engagements /initiatives participated in	One (1) security/ defense engagements /initiatives participated in
Four (4) Bilateral cooperation engagements undertaken with countries of accreditation	Initiated negotiations towards appointment of a Domestic Market Representative between Uganda Tourism Board (UTB) and 02 Indian Destination Marketing Companies during the OTM in Bombay.
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 half year Accounts and Submitted to Accountant General PBS Q2 Performance report prepared and submitted

VOTE: 504 Uganda High Commission in India, New Delhi

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16060501 Administration support services provided	
Programme Intervention: 160605 Undertake financing and administration of programme services	
<p>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.</p>	<p>Participated in the 12th MAHA World Expo - Travel and Tourism where in:</p> <p>showcased Uganda's tourism opportunities to 15,000 visitors to the show.</p> <p>100 operators expressed interest in adding Uganda on their destination lists.</p> <p>Distributed 100 packets of coffee branded with Gorillas (Big Gorilla coffee) to influence the market</p> <p>Participated in 02 trade fairs and business promotion activities namely;</p> <p>i. Participated in World Trade Expo Mumbai, where Uganda Head of Delegation presented on opportunities and collaborations in Agriculture during roundtable discussion, 50 prospective investors expressed interest.</p> <p>ii. Participated in the 5th India-Agro Expo in Ludhiana, and Agro-Industrial Exhibition Lucknow, attended by three private farmers from Uganda who went on to order for mechanized agricultural products.</p>
<p>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,</p>	<p>9 (Nine) 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.</p>
<p>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.</p>	<p>3 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.</p>
<p>One familiarization trip to Uganda for tour operators and influencers with a goal of promoting Uganda as a favorable tourist destination for Indians market</p>	<p>Planning and coordinating in preparation to the delegation to Uganda</p>
<p>Organized and coordinated one business delegation from Uganda to India with a focus on SMEs and value addition on agricultural products for export.</p>	<p>NA</p>

VOTE: 504 Uganda High Commission in India, New Delhi

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
Item	Spent
211102 Contract Staff Salaries	200,276.090
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	746,193.016
212102 Medical expenses (Employees)	82,070.100
221001 Advertising and Public Relations	135,750.000
221002 Workshops, Meetings and Seminars	160,750.000
221003 Staff Training	8,500.000
221007 Books, Periodicals & Newspapers	1,294.275
221008 Information and Communication Technology Supplies.	57,140.600
221009 Welfare and Entertainment	61,500.000
221011 Printing, Stationery, Photocopying and Binding	15,000.000
222001 Information and Communication Technology Services.	3,315.600
222002 Postage and Courier	5,343.950
223003 Rent-Produced Assets-to private entities	1,297,246.281
223004 Guard and Security services	30,242.000
223005 Electricity	86,325.000
223006 Water	13,399.800
226001 Insurances	3,120.859
227001 Travel inland	281,420.621
227004 Fuel, Lubricants and Oils	35,000.000
228002 Maintenance-Transport Equipment	50,000.000
228003 Maintenance-Machinery & Equipment Other than Transport	65,000.000
Total For Budget Output	3,338,888.192
Wage Recurrent	200,276.090
Non Wage Recurrent	3,138,612.102
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	3,338,888.192
Wage Recurrent	200,276.090
Non Wage Recurrent	3,138,612.102
Arrears	0.000

VOTE: 504 Uganda High Commission in India, New Delhi

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<i>AIA</i>	0.000
<i>Development Projects</i>	
N/A	
Programme:18 Development Plan Implementation	
SubProgramme:02 Resource Mobilization and Budgeting	
Sub SubProgramme:01 Overseas Mission Services	
<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	<p>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</p> <p>1.Uganda secured lines of credit USD 206,000,000 from Government of India to construct 132 KV Mirama-Nsongezi power transmission line and the Standard Gauge Railway (SGR) Transmission Line Project. 2.Negotiated and facilitated Uganda’s acquisition USD 50,000 from International Solar Alliance to fund solar electrification of two schools and one Health Facility to be identified by Government of Uganda.</p>
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
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. 35 of Scholarships and short-term capacity building programs sourced for students and professionals to study in India and other countries of accreditation (35 scholarship opportunities for Ugandans from India and 10 Bangladesh).

VOTE: 504 Uganda High Commission in India, New Delhi

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 18010901 Bilateral and multilateral resources for national development sourced	
Programme Intervention: 180109 Expand financing beyond the traditional sources	
four (4) Tourism promotion engagements/exhibitions organized/participated-in including promotion of Uganda Airlines as the preferred travel airline to Uganda	<p>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.</p> <p>Participated in the 12th MAHA World Expo - Travel and Tourism where in:</p> <ul style="list-style-type: none"> i. showcased Uganda's tourism opportunities to 15,000 visitors to the show. ii. 100 operators expressed interest in adding Uganda on their destination lists. iii. Distributed 100 packets of coffee branded with Gorillas (Big Gorilla coffee) to influence the market.
Attended 50 diplomatic events with countries of accreditation and other friendly countries resident in India.	<p>Attended National Days of India, Singapore, China, USA, Jamaica. Puneet farewell MEA activities????</p> <p>Attended 7 National Days of India, Singapore, China, USA, Jamaica among others for Missions resident in India</p> <p>Attended 3 MEA receptions including farewell dinner for Amb Puneet - secretary for east and South Africa</p> <p>Attended 10 diplomatic events with countries of accreditation and other friendly countries resident in India.</p>
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
Item	US\$ Thousand Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	184,621.120
212101 Social Security Contributions	9,713.850
221002 Workshops, Meetings and Seminars	159,409.167
221009 Welfare and Entertainment	22,599.980
221011 Printing, Stationery, Photocopying and Binding	368.450
227001 Travel inland	29,158.283
227004 Fuel, Lubricants and Oils	19,597.800
228002 Maintenance-Transport Equipment	15,881.400
228003 Maintenance-Machinery & Equipment Other than Transport	58,650.364
Total For Budget Output	500,000.414

VOTE: 504 Uganda High Commission in India, New Delhi

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	0.000
	Non Wage Recurrent	500,000.414
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	500,000.414
	Wage Recurrent	0.000
	Non Wage Recurrent	500,000.414
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
	GRAND TOTAL	3,838,888.606
	Wage Recurrent	200,276.090
	Non Wage Recurrent	3,638,612.516
	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 2

Quarter 3: 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 protocol and protocol services	1 high level visits provided with protocol 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	8 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	10 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	30 documents certified ranging from certificates, transplant letters and NOCs
Hosting of Uganda's national day celebration in India	activity achieved in Q2	activity achieved in Q2

VOTE: 504 Uganda High Commission in India, New Delhi

Quarter 2

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	01 security engagements in India and countries of accreditation	01 security engagements in India and countries of accreditation
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,	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,

VOTE: 504 Uganda High Commission in India, New Delhi

Quarter 2

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.	NA1 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.	NA1 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.
One familiarization trip to Uganda for tour operators and influencers with a goal of promoting Uganda as a favorable tourist destination for Indians market	One familiarization trip to Uganda for tour operators and influencers with a goal of promoting Uganda as a favorable tourist destination for Indians market	One familiarization trip to Uganda for tour operators and influencers with a goal of promoting Uganda as a favorable tourist destination for Indians market
Organized and coordinated one business delegation from Uganda to India with a focus on SMEs and value addition on agricultural products for export.	follow up on the targets for the delegates	follow up on the targets for the delegates
<i>Development 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 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 of development projects in Uganda such as ISA, EXIM bank of India lines of credit, Singapore Devt 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 2

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	100 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 10 diplomatic events with countries of accreditation and other friendly countries resident in India.	Attended 10 diplomatic events with countries of accreditation and other friendly countries resident in India.
<i>Develoment Projects</i>		
N/A		

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Quarter 2

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 2

Table 4.2: Off-Budget Expenditure By Department and Project

VOTE: 504 Uganda High Commission in India, New Delhi

Quarter 2

Table 4.3: Vote Crosscutting Issues

i) Gender and Equity

ii) HIV/AIDS

iii) Environment

iv) Covid
