

VOTE: 504 Uganda High Commission in India, New Delhi

V1: VOTE OVERVIEW

i) Vote Strategic Objectives

1. Promote regional and international peace and security
2. Promote commercial or economic diplomacy
3. Provide protocol and consular services in areas of accreditation
4. Mobilize and empower the Diaspora for national development
5. Promote Uganda's public diplomacy and enhance her image abroad
6. Strengthen the institutional capacity of the High Commission

ii) Snapshot of Medium Term Budget Allocations

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

Billion Uganda Shillings	FY2022/23		FY2023/24	MTEF Budget Projections			
	Approved Budget	Spent by End Sep	Proposed Budget	2024/25	2025/26	2026/27	2027/28
Recurrent Wage	0.306	0.043	0.306	0.306	0.306	0.306	0.306
Non Wage	4.529	0.446	3.277	3.277	3.277	3.277	3.277
Dev. GoU	0.000	0.000	0.270	0.270	0.270	0.270	0.270
ExtFin	0.000	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total	4.835	0.489	3.853	3.853	3.853	3.853	3.853
Total GoU+Ext Fin (MTEF)	4.835	0.489	3.853	3.853	3.853	3.853	3.853
<i>A.I.A Total</i>	0.000	0	0	0.000	0.000	0.000	0.000
Grand Total	4.835	0.489	3.853	3.853	3.853	3.853	3.853

Table V1.2: Medium Term Projections by Programme and Sub-Subprogramme

Billion Uganda Shillings	FY2022/23		2023/24	MTEF Budget Projection			
	Approved Budget	Spent by End Sep	Proposed Budget	2024/25	2025/26	2026/27	2027/28
16 GOVERNANCE AND SECURITY							
01 Overseas Mission Services	2.583	0.237	2.853	2.853	2.853	2.853	2.853
Total for the Programme	2.583	0.237	2.853	2.853	2.853	2.853	2.853
18 DEVELOPMENT PLAN IMPLEMENTATION							

VOTE: 504

Uganda High Commission in India, New Delhi

Sub-SubProgramme: 01 Overseas Mission Services							
Total for the Sub-SubProgramme	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Programme: 13 INNOVATION, TECHNOLOGY DEVELOPMENT AND TRANSFER							
Sub-SubProgramme: 01 Overseas Mission Services							
Total for the Sub-SubProgramme	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Programme: 14 PUBLIC SECTOR TRANSFORMATION							
Sub-SubProgramme: 01 Overseas Mission Services							
Total for the Sub-SubProgramme	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Programme: 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE							
Sub-SubProgramme: 01 Overseas Mission Services							
Total for the Sub-SubProgramme	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Programme: 16 GOVERNANCE AND SECURITY							
Sub-SubProgramme: 01 Overseas Mission Services							
<i>Recurrent</i>							
001 High Commission in New Delhi, India	2.583	0.237	2.583	2.583	2.583	2.583	2.583
<i>Development</i>							
1735 Retooling of Mission in New Delhi - India		0.000	0.270	0.270	0.270	0.270	0.270
Total for the Sub-SubProgramme	2.583	0.237	2.853	2.853	2.853	2.853	2.853
Total for the Programme	7.748	0.237	2.853	2.853	2.853	2.853	2.853
Programme: 18 DEVELOPMENT PLAN IMPLEMENTATION							
Sub-SubProgramme: 01 Overseas Mission Services							
<i>Recurrent</i>							
001 High Commission in New Delhi, India	1.000	0.083	1.000	1.000	1.000	1.000	1.000
Total for the Sub-SubProgramme	1.000	0.083	1.000	1.000	1.000	1.000	1.000

VOTE: 504

Uganda High Commission in India, New Delhi

Total for the Programme	1.000	0.083	1.000	1.000	1.000	1.000	1.000
Total for the Vote: 504	4.835	0.489	3.853	3.853	3.853	3.853	3.853

V3: VOTE MEDIUM TERM PLANS

Planned Outputs for FY2023/24 and Medium Term Plans

FY2022/23	FY2023/24		
Plan	BFP Performance	Plan	MEDIUM TERM PLANS
Programme Intervention: 010304 Strengthen capacities of public institutions in analysis, negotiation and development of international market opportunities particularly for the selected commodities			
	1) Identified two (02) potential markets for Uganda agricultural products in Maldives and Sri Lanka. 2) Coordinated and organized 7 business meetings with potential investors in India (5), Maldives(1) and Sri Lanka(1) in Agriculture, and other sectors. 3) Facilitated 01 business delegation from Sri Lanka to invest in Agro processing and pre-fabricated housing units.	1) 12 Investment / trade promotion events/meetings organized or participated-in 2) 6000 promotional materials produced and disseminated 3) 12 Trade promotion engagements organized or participated in 4) One(1) bilateral trade and Investment agreements initiated/ negotiated and signed 5) 04 follow up meetings on concluded MOUs and agreements conducted 6) 04 partnerships between Uganda private sector players and their international counterparts coordinated in all countries of accreditation 7) 04 engagements with relevant MDAs in countries of accreditation on quality and standards for Imports held	1) Attract Foreign Direct Investment (FDI) in areas of Agriculture, ICT, Minerals, oil and gas, Agro-processing, energy and transport infrastructure, and education and real estate development. 2) Promote Ugandan products. The nine key selected products include; coffee, tea, fisheries, cotton, vegetable oil, beef and beef by-products, maize and dairy. 3) Initiate, negotiate and sign trade bilateral agreements 4) Link Uganda private sector with international potential counterparts in India and countries of accreditation 5) Engage key stakeholders in Uganda to ensure improvement of quality and standards of exports to meet the import requirements in India and Countries of accreditation

Programme Intervention: 160605 Undertake financing and administration of programme services

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

<p>Presentation of credentials in all countries of accreditation Replace the official representation car and one general pool car Rebrand and redecorate the chancery building with new and more recent Ugandan items Rebrand and procure new furniture for the official residence Organize major business forums and expos in all countries of accreditation Negotiate with Indian authorities on fair trade partnerships with Uganda. Procure Land to build a chancery building in the offered diplomatic zones Reach out to diaspora in all areas of accreditation to create diaspora data base and leaderships Help Ugandans in areas of accreditation to renew their passports to the new EAC passport before the deadline</p>	<p>1) Made 02 visits to deportation camps in Goa and Delhi 2) Made 10 Prison visits to Delhi(5), Jaipur(2), Sri Lanka(2) and Chennai. 3) Negotiated for waiver of visa overstay penalties for Uganda nationals to return back home. 198 Ugandan girls and 2 Men benefitted from the program. 4) Facilitated 50 Ugandans with emergency travel certificates. Many of these had lost /expired passports. 5) Certified 153 academic documents. Remitted 100% NTR Collections(USD 270,562) to the GoU consolidated fund 6) Coordinated the presentation of credentials by the Head of Mission to the President of the Republic of India. 7) Made timely payments of staff entitlements . Paid all mission obligations to suppliers in a timely and correct manner 8) Provided Protocol services to all visiting delegates. 9) Encouraged the Diaspora to engage in activities that will increase their FDI into Uganda 10) Held 3 meetings with Ugandan Diaspora in Delhi, Bangalore, Greater Noida to mobilize them for National Development 11) Established two(02) Diaspora networks of Ugandan nationals living in New Dehli , and Greater Noida.</p>	<p>1) Twelve (12)visits of Heads of State/ Government, high-ranking government officials and special envoys Provided with protocol services. 2) 02 presentation of letters of credence coordinated 3) 32 engagements held with foreign Governments on consular matters concerning Ugandans in the countries of accreditation 4) 250 Ugandans in countries of accreditation facilitated with travel documents 5) 25 Ugandans in distress assisted in the different countries of accreditation five (5) cases of deceased Ugandans repatriated. 6) 30 (thirty) Consular visits to Ugandans in; prisons, hospitals and education institutions in Countries of accreditation. 7) 31 documents certified 8) Three (3) Image building activities undertaken in the Countries of accreditation 9) Two (2) Sports and Cultural promotion activities undertaken in the Countries of accreditation 10) 04 (Four) Political briefs on the Countries of accreditation prepared and submitted to MoFA 11) Two (2) security engagements /initiatives participated in 12) Four (4) Bilateral cooperation engagements undertaken with countries of accreditation 13) 05 (five) Staff trained in the fields of marketing, negotiations, Public Relations , and foreign language. 14) One annual performance review retreat organized</p>	<p>1) Provide protocol services to visits of Heads of State/ Government, high-ranking government officials and special envoys. 2)Extend protocol services in accordance with the National and International Practices to Government, Diplomatic Missions and International Organizations and entities for efficient diplomatic engagements. 3) Provide consular services both in India and the Countries of Accreditation 4) Promote positive image of Uganda at international level 5) Undertake Cultural and Sports Diplomacy 6) Prepare and submit Political briefs on Countries of accreditation 7) Support Peace and security initiatives 8) Strengthen bilateral relations with India and other ASEAN countries of accreditation; 9) Build Human resources capacity 10) Enhance performance management system 11) Monitor and Evaluate performance of the Mission's quarterly, annual and strategic plan 12) Ensure Proper budget execution 13) Acquire, develop and manage properties of the Mission 14) Provide conducive working environment for the Mission 15) Promote employee health wellness 16) Promote gender and equity responsiveness at the Mission 17) Contribute to environmental protection in India. 18) Provide Personnel Proactive Equipment to prevent the spread of COVID-19</p>
---	---	---	---

VOTE: 504 Uganda High Commission in India, New Delhi

Noida.	<p>retreat organized</p> <p>15) Three financial reports prepared and submitted to the Accountant General</p> <p>16) Four (4) quarterly activity reports prepared and submitted on PBS on time</p> <p>17) 04 (four) Performance management meetings held</p> <p>18) Nine (9) Diaspora mobilization engagements held.</p> <p>19) A diaspora database developed maintained</p>	<p>to prevent the spread of COVID-19</p> <p>1) Mobilize the Diaspora for increased participation in National Development.</p> <p>2) Develop and maintain a database of Ugandans in countries of accreditation</p>
--------	---	---

Programme Intervention: 180109 Expand financing beyond the traditional sources

	<p>1) Secured a grant worth USD 450million for four projects in Uganda (Convention tourism center in Mpigi, ICT Center for UCU, Dialysis unit in Jinja referral hospital and a student's hostel in Soroti University)</p> <p>2) Kick started the preparation for hosting the Uganda - India technology expo due to take place in Q4.</p> <p>3) Procured and distributed assorted gifts to 20 dignitaries.</p>	<p>1) 04 (Four) engagements held with Countries of accreditation to mobilize resources for National Development.</p> <p>2) Number Tourism promotion engagements/exhibitions organized/participated-in</p> <p>3) 430 of Scholarships and short term capacity building programs sourced.</p>	<p>1) Engage Countries of accreditation to mobilize resources for National Development.</p> <p>2) Promote Uganda as a viable destination for leisure and Meetings, Incentives, Conferences and Events (MICE) visitors</p> <p>3) Source for Scholarships and short term capacity building programs</p>
--	--	--	---

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

- 4) Distributed 200 investment promotional materials in form books, brochures and art facts.
- 5) Participated in 5 online meetings with potential business companies in India and Sri Lanka.
- 6) Appraised 62% of Staff. Prepared and submitted Q4, FY 2021/22 performance report.
- 7) Prepared and submitted final accounts for FY 2021/22.
- 8) Maintained the Chancery premises in good condition.
- 9) Attended 3 National Day celebrations organized other Foreign Missions in India
- 10) Initiated one (01) MoU with National Forensic and Science University in Hyderabad to set a campus in Uganda.
- 11) Held 2 Finance Committee meetings, and 2 General Staff meetings

V4: Highlights of Vote Projected Performance**Table V4.1: Budget Outputs and Indicators**

Programme:	16 GOVERNANCE AND SECURITY
-------------------	----------------------------

VOTE: 504

Uganda High Commission in India, New Delhi

Sub SubProgramme:	01 Overseas Mission Services					
Department:	001 High Commission in New Delhi, India					
Budget Output:	000014 Administrative and Support Services					
PIAP Output:	Administration support services provided					
Programme Intervention:	160605 Undertake financing and administration of programme services					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Number of reports prepared	Number	2019	5	2022	250	5
Project:	1735 Retooling of Mission in New Delhi - India					
Budget Output:	000003 Facilities and Equipment Management					
PIAP Output:	Administration support services provided					
Programme Intervention:	160605 Undertake financing and administration of programme services					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Number of reports prepared	Number	2019	4			4
Programme:	18 DEVELOPMENT PLAN IMPLEMENTATION					
Sub SubProgramme:	01 Overseas Mission Services					
Department:	001 High Commission in New Delhi, India					
Budget Output:	560009 Cooperation frameworks and Development Assistance					
PIAP Output:	Bilateral and multilateral resources for national development sourced					
Programme Intervention:	180109 Expand financing beyond the traditional sources					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Value (USD Million) of bilateral and multilateral resources for national development	Number	2019	20	USD 150 illion	35 Million	30

V5: VOTE CROSS CUTTING ISSUES

VOTE: 504

Uganda High Commission in India, New Delhi

i) Gender and Equity

OBJECTIVE	To mainstream Gender Equality and equity at the workplace
Issue of Concern	Gender Equality and equity at the work place
Planned Interventions	<ol style="list-style-type: none"> 1. Provide convenient and clean washrooms for persons with disabilities with lifts, ramps and holder 2. Appropriate work place comfortable for children and nursing mothers 3. Provide separate places of convenience for women and men in the Chancery.
Budget Allocation (Billion)	0.001
Performance Indicators	04 gender and equity sensitization meetings organized

ii) HIV/AIDS

OBJECTIVE	To implement the HIV/AIDS policy at the work place
Issue of Concern	An HIV/AIDS policy at the work place
Planned Interventions	Organize HIV/AIDS sensitization workshops carried out in the host country
Budget Allocation (Billion)	0.001
Performance Indicators	02 Health sensitization meetings organized

iii) Environment

OBJECTIVE	To put into consideration environmental protection measures during execution of planned Mission activities
Issue of Concern	To put into consideration environmental conservation aspects while carrying out planned Mission activities
Planned Interventions	<ol style="list-style-type: none"> 1. Ensure a safe and secure working environment 2. Ensure proper waste disposal at the Mission to maintain a healthy working environment 3. Encourage a paperless work environment by use of emails and messages 4. participate in tree planting
Budget Allocation (Billion)	0.001
Performance Indicators	one (1) initiatives on environmental protection in India participated in

iv) Covid

OBJECTIVE	To ensure health safety of all staff and clients in the workplace against COVID-19
Issue of Concern	combat the spread of COVID-19 in the workplace
Planned Interventions	<ol style="list-style-type: none"> 1. Ensure there is adequate sanitization points all over the chancery and residences of all staff 2. Ensure all staff and clients wear a mask at all times when at the workplace 3. continuously disseminate information about COVID to all staff
Budget Allocation (Billion)	0.001
Performance Indicators	Personnel Protective Equipment to prevent the spread of COVID-19 provided.