

VOTE: 504 Uganda High Commission in India, New Delhi

I. VOTE MISSION STATEMENT

To promote and protect Uganda image and National interests in India and other countries of accreditation.(Sri Lanka, Singapore, Maldives, Bangladesh, Nepal and Bhutan)

II. STRATEGIC OBJECTIVE

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

III. MAJOR ACHIEVEMENTS IN 2022/23

- 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.
- 4) Kick started the preparation for hosting the Uganda India technology expo due to take place in Q4.
- 5) Procured and distributed assorted gifts to 20 dignitaries.
- 6) Distributed 200 investment promotional materials in form of books, brochures and art facts.
- 7) Participated in 5 online meetings with potential business companies in India and Sri Lanka
- 8) Appraised 62 percent of Staff.
- 9) Prepared and submitted Q4, FY 2021/22 performance report.
- 10) Prepared and submitted final accounts for FY 2021/22.
- 11) Maintained the Chancery premises in good condition.
- 12) Attended 3 National Day celebrations organized other Foreign Missions in India
- 13) Initiated one (01) MoU with National Forensic and Science University in Hyderabad to set up a campus in Uganda.
- 14) Held 2 Finance Committee meetings, and 2 General Staff meetings
- 15) Made 02 visits to deportation camps in Goa and Delhi
- 16) Made 10 Prison visits to Delhi(5), Jaipur(2), Sri Lanka(2) and Chennai.
- 17) Negotiated for waiver of visa overstay penalties for Uganda nationals to return back home. 198 Ugandan girls and 2 Men benefitted from the program.
- 18) Facilitated 50 Ugandans with emergency travel certificates. Many of these had lost /expired passports.
- 19) Remitted 100 percent NTR Collections(USD 270,562) to the GoU consolidated fund
- 20) Coordinated the presentation of credentials by the Head of Mission to the President of the Republic of India.
- 21) Paid all mission obligations to suppliers in a timely and correct manner
- 22) Held 3 meetings with Ugandan Diaspora in Delhi, Bangalore, Greater Noida to mobilize them for National Development

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IV. MEDIUM TERM BUDGET ALLOCATIONS

Table 4.1: Overview of Vote Expenditure (Ushs Billion)

	2022/23		2023/24	MTEF Budget Projections			
	Approved Budget	Spent by End Dec	Budget Estimates	2024/25	2025/26	2026/27	2027/28
Recurrent	Wage	0.306	0.043	0.306	0.306	0.306	0.306
	Non-Wage	4.529	0.446	3.277	3.277	3.277	3.277
Devt.	GoU	0.000	0.000	0.270	0.270	0.270	0.270
	Ext Fin.	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
Arrears	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total Budget	4.835	0.489	3.853	3.853	3.853	3.853	3.853
Total Vote Budget Excluding Arrears	4.835	0.489	3.853	3.853	3.853	3.853	3.853

VOTE: 504 Uganda High Commission in India, New Delhi**Table 4.2: Budget Allocation by Department for Recurrent and Development (Ushs Billion)**

<i>Billion Uganda Shillings</i>	Draft Budget Estimates FY 2023/24	
	Recurrent	Development
Programme:16 Governance And Security	2.583	0.270
SubProgramme:01 Institutional Coordination	2.583	0.270
Sub SubProgramme:01 Overseas Mission Services	2.583	0.270
001 High Commission in New Delhi, India	2.583	0.270
Programme:18 Development Plan Implementation	1.000	0.000
SubProgramme:02 Resource Mobilization and Budgeting	1.000	0.000
Sub SubProgramme:01 Overseas Mission Services	1.000	0.000
001 High Commission in New Delhi, India	1.000	0.000
Total for the Vote	3.583	0.270

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V. PERFORMANCE INDICATORS AND PLANNED OUTPUTS

Table 5.1: Performance 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: Administration support services provided

Programme Intervention: 160605 Undertake financing and administration of programme services

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Number of reports prepared	Number	2019	5	2022	2	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	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Number of reports prepared	Number	2019	4			4

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Sub SubProgramme: 01 Overseas Mission Services

Department: 001 High Commission in New Delhi, India

Budget Output: 560009 Cooperation frameworks and Development Assistance

PIAP Output: 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	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Value (USD Million) of bilateral and multilateral resources for national development	Value	2019	20	USD 150 illion	20	30

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VI. VOTE NARRATIVE

Vote Challenges

- 1) Inadequate funding for the planned activities in the workplan as well as lack of adequate development plan
- 2) Late or no response from stakeholders on matters that may require urgent response Eg No direct response on the issue of Ugandans in distress and how the mission should proceed.
- 3) Conflicting interests of MDAs on investors brought by the Mission to Uganda
- 4) Difficulty in mobilizing the Ugandans in diaspora, many of whom may prefer to remain underground
- 5) Inadequate repairs to chancery building by the Landlord unlike in a situation where the High commission owns its own premises
- 6) very harsh climatic conditions coupled with very severe poor air quality has affected staff working health as well as their morale
- 7) lack of regular development funds to enable retooling of the Mission to upkeep the Image of Uganda in India
- 8) Linking every activity to output for reporting purposes may be difficult where such activities have no direct linkage to output

Plans to improve Vote Performance

- 1) MOFA and MOFPED have been engaged to ensure the Mission in New Delhi receives these funds yearly
- 2) MOFA should harmonies the working relationship between MDAs
- 3) Training of all staff on the proper way of reporting has been initiated by a team from MOFA and MOFPED
- 4) Installation of Ugandan local leaderships in the different areas/states of India to ease disbursement of information and extension of consular services
- 5) In the time being, the Mission has been advised by the PS MOFA to find s more suitable building to rent
- 6) Allocation of a hardship allowance to staff in New Delhi India
- 7) Beef up the health and medical envelope to be able to cater for the ever increasing medical bills and needs of staff

VII. Off Budget Support and NTR Projections

Table 7.1: Off Budget Support by Project and Department

N/A

VOTE: 504 Uganda High Commission in India, New Delhi**Table 7.2: NTR Collections (Uganda Shillings Billions)**

Revenue Code	Revenue Name	FY2022/23	Projection FY2023/24
142206	Other migration permits (excluding passport and visa fees)	0.000	0.017
Total		0.000	0.017

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VIII. VOTE CROSS CUTTING POLICY AND OTHER BUDGETARY ISSUES

Table 8.1: Cross- Cutting Policy Issues

i) Gender and Equity

OBJECTIVE	To mainstream Gender Equality and equity at the workplace
Issue of Concern	Gender Equality and equity at the work place
Planned Interventions	1. Provide convenient and clean washrooms for persons with disabilities with lifts, ramps and holder 2. Appropriate work place comfortable for children and nursing mothers 3. Provide separate places of convenience for women and men in the Chancery.
Budget Allocation (Billion)	0.001
Performance Indicators	04 gender and equity sensitization meetings organized

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	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	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

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Performance Indicators

Personnel Protective Equipment to prevent the spread of COVID-19 provided.

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IX. PERSONNEL INFORMATION

Table 9.1: Staff Establishment Analysis

N / A

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Table 9.2: Staff Recruitment Plan

N/A

