

VOTE: 504 Uganda High Commission in India, New Delhi

Quarter 3

V1: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures (US\$ Billion)

		Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	0.306	0.306	0.229	0.147	75.0 %	48.0 %	64.2 %
	Non-Wage	4.529	4.529	3.397	1.798	75.0 %	39.7 %	52.9 %
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		4.835	4.835	3.626	1.945	75.0 %	40.2 %	53.6 %
Total GoU+Ext Fin (MTEF)		4.835	4.835	3.626	1.945	75.0 %	40.2 %	53.6 %
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		4.835	4.835	3.626	1.945	75.0 %	40.2 %	53.6 %
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		4.835	4.835	3.626	1.945	75.0 %	40.2 %	53.6 %
Total Vote Budget Excluding Arrears		4.835	4.835	3.626	1.945	75.0 %	40.2 %	53.6 %

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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 Q3	Spent by End Q3	% Budget Released	% Budget Spent	%Releases Spent
Programme:01 Agro-Industrialization	1.252	1.252	0.939	0.587	75.0 %	46.9 %	62.5%
Sub SubProgramme:01 Overseas Mission Services	1.252	1.252	0.939	0.587	75.0 %	46.9 %	62.5%
Programme:16 Governance And Security	2.583	2.583	1.937	0.990	75.0 %	38.3 %	51.1%
Sub SubProgramme:01 Overseas Mission Services	2.583	2.583	1.937	0.990	75.0 %	38.3 %	51.1%
Programme:18 Development Plan Implementation	1.000	1.000	0.750	0.367	75.0 %	36.7 %	48.9%
Sub SubProgramme:01 Overseas Mission Services	1.000	1.000	0.750	0.367	75.0 %	36.7 %	48.9%
Total for the Vote	4.835	4.835	3.626	1.945	75.0 %	40.2 %	53.6 %

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

(i) Major unspent balances

Departments , Projects		
Sub SubProgramme:01 Overseas Mission Services		
Sub Programme: 01 Institutional Coordination		
0.864	Bn Shs	Department : 001 High Commission in New Delhi, India
Reason: financial year ongoing No variation financial year ongoing		
Items		
0.534	UShs	223003 Rent-Produced Assets-to private entities
Reason:		
0.146	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
Reason:		
Sub Programme: 02 Resource Mobilization and Budgeting		
0.864	Bn Shs	Department : 001 High Commission in New Delhi, India
Reason: financial year ongoing No variation financial year ongoing		
Items		
0.175	UShs	221001 Advertising and Public Relations
Reason:		
Sub Programme: 04 Agricultural Market Access and Competitiveness		
0.864	Bn Shs	Department : 001 High Commission in New Delhi, India
Reason: financial year ongoing No variation financial year ongoing		
Items		
0.110	UShs	223003 Rent-Produced Assets-to private entities
Reason:		
0.090	UShs	221001 Advertising and Public Relations
Reason:		

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V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:01 Agro-Industrialization			
SubProgramme:04 Agricultural Market Access and Competitiveness			
Sub SubProgramme:01 Overseas Mission Services			
Department:001 High Commission in New Delhi, India			
Budget Output: 000086 Access to Regional and International Markets			
PIAP Output: 01030401 Product markets for Uganda's key products mapped, profiled and market frameworks with countries of export interest negotiated			
Programme Intervention: 010304 Strengthen capacities of public institutions in analysis, negotiation and development of international market opportunities particularly for the selected commodities			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
Number of product markets developed	Number	5	1
Number of product market frameworks with countries of export negotiated	Number	5	1
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 2022/23	Actuals By END Q 3
Number of reports prepared	Number	2022	
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 2022/23	Actuals By END Q 3
Value (USD Million) of bilateral and multilateral resources for national development	Value	USD 150 illion	10mil

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## Performance highlights for the Quarter

- Attended the national Summit of Institutional leaders in Devi Ahilya Vishwavidyalaya, Indore, MP focused on inter institutional development
- In March, visited Vishwakarma university in Pune and they agreed to work hard with Soroti University to see if they can have MOU and work together
- Meet with a delegation from Jaipur university who later travelled to Uganda and visited Busitema and Soroti Universities. they wanted to start online classes and they are in discussions with the management of the university
- Visited IES university in Bhopal in February and held discussions with Management for future co-operation with Ugandan universities managed to get partial scholarships
- Facilitated and coordinated the visit of the minister of external affairs to Uganda
- Coordinated the visit of business people from Sri Lanka to Uganda
- Coordinated the Indo- Africa business summit in Uganda held at speak resort Munyonyo
- Held business summit and tourism exhibition in vapi city in Maharashtra Mumbai
- Held a staff retreat facilitated by a team of 5 snr officers from the Ministry of foreign affairs.
- Held there consular meetings and diaspora outreach programs in the states of Jaipur and Dehradun
- Held consular meeting with Ugandan diaspora in the city of Indore
- Held commercial business meetings with potential business people in Agra
- Held one commercial business meetings with potential business people in Ghaziabad . this was followed by consular meeting.

## Variances and Challenges

-many of the variances will be cleared in the next quarter. Q4

Main challenges include:

- 1) Lack of enough funds for medical which has led to many officers using their personal funds for their medical needs for their families.
- 2) Lack funds for development and retooling which has made it difficult to retool the Mission
- 3) many undocumented diaspora which makes it difficult to get assistance from the Indian government

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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 Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:01 Agro-Industrialization	1.252	1.252	0.939	0.587	75.0 %	46.9 %	62.5 %
Sub SubProgramme:01 Overseas Mission Services	1.252	1.252	0.939	0.587	75.0 %	46.9 %	62.5 %
000086 Access to Regional and International Markets	1.252	1.252	0.939	0.587	75.0 %	46.9 %	62.5 %
Programme:16 Governance And Security	2.583	2.583	1.937	0.990	75.0 %	38.3 %	51.1 %
Sub SubProgramme:01 Overseas Mission Services	2.583	2.583	1.937	0.990	75.0 %	38.3 %	51.1 %
000014 Administrative and Support Services	2.583	2.583	1.937	0.990	75.0 %	38.3 %	51.1 %
Programme:18 Development Plan Implementation	1.000	1.000	0.750	0.367	75.0 %	36.7 %	48.9 %
Sub SubProgramme:01 Overseas Mission Services	1.000	1.000	0.750	0.367	75.0 %	36.7 %	48.9 %
560009 Cooperation frameworks and Development Assisstance	1.000	1.000	0.750	0.367	75.0 %	36.7 %	48.9 %
Total for the Vote	4.835	4.835	3.626	1.945	75.0 %	40.2 %	53.6 %

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Table V3.2: GoU Expenditure by Item 2022/23 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211102 Contract Staff Salaries	0.306	0.306	0.229	0.147	75.0 %	48.1 %	64.1 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1.349	1.349	1.011	0.747	75.0 %	55.4 %	73.9 %
212101 Social Security Contributions	0.019	0.019	0.015	0.009	75.0 %	46.8 %	62.4 %
212102 Medical expenses (Employees)	0.079	0.079	0.059	0.032	75.0 %	40.0 %	53.3 %
221001 Advertising and Public Relations	0.506	0.506	0.380	0.115	75.0 %	22.7 %	30.2 %
221003 Staff Training	0.017	0.017	0.013	0.005	75.0 %	28.3 %	37.7 %
221007 Books, Periodicals & Newspapers	0.003	0.003	0.002	0.001	75.0 %	20.0 %	26.7 %
221008 Information and Communication Technology Supplies.	0.021	0.021	0.016	0.004	75.0 %	20.0 %	26.7 %
221009 Welfare and Entertainment	0.045	0.045	0.034	0.017	75.0 %	37.5 %	50.0 %
221011 Printing, Stationery, Photocopying and Binding	0.019	0.019	0.014	0.006	75.0 %	33.9 %	45.2 %
222001 Information and Communication Technology Services.	0.021	0.021	0.016	0.005	75.0 %	21.7 %	29.0 %
222002 Postage and Courier	0.011	0.011	0.008	0.005	75.0 %	48.7 %	64.9 %
223003 Rent-Produced Assets-to private entities	1.599	1.599	1.199	0.555	75.0 %	34.7 %	46.3 %
223004 Guard and Security services	0.060	0.060	0.045	0.012	75.0 %	20.0 %	26.7 %
223005 Electricity	0.134	0.134	0.100	0.032	75.0 %	24.1 %	32.1 %
223006 Water	0.007	0.007	0.005	0.001	75.0 %	20.0 %	26.7 %
226001 Insurances	0.006	0.006	0.005	0.001	75.0 %	20.0 %	26.7 %
227001 Travel inland	0.400	0.400	0.300	0.169	75.0 %	42.2 %	56.3 %
227004 Fuel, Lubricants and Oils	0.055	0.055	0.041	0.037	75.0 %	67.6 %	90.2 %
228002 Maintenance-Transport Equipment	0.032	0.032	0.024	0.012	75.0 %	37.4 %	49.9 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.147	0.147	0.110	0.032	75.0 %	22.0 %	29.4 %
<b>Total for the Vote</b>	<b>4.835</b>	<b>4.835</b>	<b>3.626</b>	<b>1.945</b>	<b>75.0 %</b>	<b>40.2 %</b>	<b>53.6 %</b>



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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 Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:01 Agro-Industrialization	1.252	1.252	0.939	0.587	75.00 %	46.91 %	62.54 %
Sub SubProgramme:01 Overseas Mission Services	1.252	1.252	0.939	0.587	75.00 %	46.91 %	62.5 %
<i>Departments</i>							
001 High Commission in New Delhi, India	4.835	1.252	3.626	1.945	75.0 %	40.2 %	53.6 %
<i>Development Projects</i>							
N/A							
Programme:16 Governance And Security	2.583	2.583	1.937	0.990	75.00 %	38.35 %	51.13 %
Sub SubProgramme:01 Overseas Mission Services	1.252	1.252	0.939	0.587	75.00 %	46.91 %	62.5 %
<i>Departments</i>							
001 High Commission in New Delhi, India	4.835	1.252	3.626	1.945	75.0 %	40.2 %	53.6 %
<i>Development Projects</i>							
N/A							
Programme:18 Development Plan Implementation	1.000	1.000	0.750	0.367	75.00 %	36.70 %	48.93 %
Sub SubProgramme:01 Overseas Mission Services	1.252	1.252	0.939	0.587	75.00 %	46.91 %	62.5 %
<i>Departments</i>							
001 High Commission in New Delhi, India	4.835	1.252	3.626	1.945	75.0 %	40.2 %	53.6 %
<i>Development Projects</i>							
N/A							
Total for the Vote	4.835	4.835	3.626	1.945	75.0 %	40.2 %	53.6 %

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

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Quarter 3: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:01 Agro-Industrialization		
SubProgramme:04 Agricultural Market Access and Competitiveness		
Sub SubProgramme:01 Overseas Mission Services		
Departments		
Department:001 High Commission in New Delhi, India		
Budget Output:000086 Access to Regional and International Markets		
PIAP Output: 01030401 Product markets for Uganda's key products mapped, profiled and market frameworks with countries of export interest negotiated		
Programme Intervention: 010304 Strengthen capacities of public institutions in analysis, negotiation and development of international market opportunities particularly for the selected commodities		
1 export market for Ugandan Products accessed	- Access to markets for diary products from Uganda in India. - potential market identified in the Maldives and is yet to be explored	No variation as financial year is still ongoing
Organized 2 two meetings with potential investors at the Mission or their premises	- Held one business meeting with chambers of commerce in Chennai - Held one business meeting with Chambers of commerce in Jaipur - held three business meetings with CII in Delhi	No variation
one tourism expo organised or attended in India and or other countries of accreditation	activity planned for next quarter during the road shows and business summits organized in the different states of India	financial year ongoing
one workshops/ seminars and busines exhibitions attended and or organised	workshops scheduled for Q4 in the cities of Faridabad, Delhi, Gurgaon , etc	financial year ongoing
One major business investment summit organized in India and or other countries of accreditation	-MEA delegation to Uganda organized during the visit of the Minister of External affairs of India Hon Jai Shankar -One Sri Lanka delegation of 15 pax organized and travelled to Uganda with hopes of doing business and investing in Uganda - other delegations are planned for Q4	- Activities planned for Q4
Invite, organize and coordinate Ugandan business delegation visit to India and or other countries of accreditation	Received 5 (five) government official delegation to India including: - Official visit of the PS of MOFA for a meeting with the Ministry of external affairs Uganda - Official visit of state minister of MOES for primary education during the technology Hackathon in Noida -Official visit from the MOAAIF to discuss agricultural collaborations with the Indian agricultural ministry -Official visit from Ministry of Defence to discuss collaborations in the defence sector between Uganda and India -	No variations

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 01030401 Product markets for Uganda's key products mapped, profiled and market frameworks with countries of export interest negotiated		
Programme Intervention: 010304 Strengthen capacities of public institutions in analysis, negotiation and development of international market opportunities particularly for the selected commodities		
Carry out any due delegeance exercise as requested by any GOU MDA through MOFA(U)	Carried out two (2) due diligence exercises listed below: - Due diligence to reliance Industries in Mumbai regarding investments in the oil and gas sectors of Uganda -Carried out due diligence on the prospective honorary council of Gujarat Mr Niraj	No variation
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	112,229.586	
212102 Medical expenses (Employees)	4,958.860	
221001 Advertising and Public Relations	44,182.865	
221008 Information and Communication Technology Supplies.	1,356.720	
221011 Printing, Stationery, Photocopying and Binding	4,893.257	
222001 Information and Communication Technology Services.	3,023.609	
223003 Rent-Produced Assets-to private entities	161,758.954	
223005 Electricity	14,941.626	
227001 Travel inland	58,067.436	
227004 Fuel, Lubricants and Oils	5,861.694	
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	7,487.352	
	Total For Budget Output	418,761.958
	Wage Recurrent	0.000
	Non Wage Recurrent	418,761.958
	Arrears	0.000
	AIA	0.000
	Total For Department	418,761.958
	Wage Recurrent	0.000
	Non Wage Recurrent	418,761.958
	Arrears	0.000
	AIA	0.000
Develoment Projects		
N/A		
Programme:16 Governance And Security		
SubProgramme:01 Institutional Coordination		
Sub SubProgramme:01 Overseas Mission Services		
Departments		

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Department:001 High Commission in New Delhi, India</b>		
<b>Budget Output:000014 Administrative and Support Services</b>		
<b>PIAP Output: 16060501 Administration support services provided</b>		
<b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>		
timely and accurate payments of Mission obligations	complete and timely payment of Mission obligations for Q3 to all staff	no variation
one trade expo organised	- attended one Textile expo is Jaipur geared towards technology advancements in the textile industry - Attended one engineering expo in Chennai to show case advancements in the engineering sector of India	No variation
01 tourism expo attended	- participated in one 4 day tourism exhibition in Vapi city in Maharashtra - Participated in the Indo- Africa exhibition organized in Munyonyo in collaboration with the Indian community in Uganda	No variation
payment of mission obligations in a timely and accurate	timely and accurate payment of Mission obligations to all Mission suppliers	No variation
2 credentials presented	planned for Q4	financial year ongoing
attend national day celebrations of countries of accreditation	Ugandan National day celebrations was held in Q2	no variations
continue to clear all mission obligations to service providers in a timely and accurate manner	Timely and accurate payment of Mission obligations	No variations
establish diaspora network in 2 more states of India	Established two diaspora networks in Chennai and Goa	No variations
sign one bi-lateral agreement	-held one meeting with the officials from MEA and FRRO to extend the amnesty program that allows Ugandans stranded in India to without paying overstay fees	No variation
hold quaterly meetings either virtually or physically to engage with the diaspora in India and other countries of accreditation	one meeting held with diaspora in Mumbai during VAPI	financial year ongoing
2 prison visits and visits to deportation camp organized	- One prison visit to Tihar Jail in New Delhi as well the deportation camp in New Delhi - One visit to Mumbai central jail	no variation
collect 100% of NTR and remit it to the UCF in a timely and accurate manner	NTR collected and will be remitted in Q1	no variation
provide verification and certification of documents to all Ugandans and companies that want to do business in Uganda	Verified 10 documents from students in India	No variation
provide 20 emergency travel certificates to stranded Ugandans	Issues 25 emergency travel documents	No variation
continue to offer 100% consular and protocol services to Ugandans and VIPs	Offred protocol services to 5 delegations from Uganda including the PS MOFA. Minister of state for primary education MOES, delegation form MOD, and MOAAIF	No variation

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 16060501 Administration support services provided</b>		
<b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>		
continue to engage with the diaspora towards encouraging them to engage in legal business in India and other countries of accreditation through organizing regular meetings and trainings through their organizations	held diaspora meetings to encourage Ugandans to change the work they do	No variation
establish and circulate an online registration for all Ugandans residing in India and all the other countries of accreditation	Activity ongoing	Activity ongoing
established a sustainable diaspora network to assist in solving emergency Citizens issues in India and other countries of accreditation in cases where the Mission cannot reach very fast	Created two diaspora forums in India states of Pune and Chennai	No variation
Organize 2 diaspora meetings with Ugandans in Indian and or other countries of accreditation	Created two diaspora forums in India states of Pune and Chennai	No variations
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>	<b>Spent</b>	
211102 Contract Staff Salaries	104,013.916	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	259,457.952	
212102 Medical expenses (Employees)	18,774.612	
221003 Staff Training	4,105.210	
221007 Books, Periodicals & Newspapers	517.710	
221008 Information and Communication Technology Supplies.	2,856.240	
222001 Information and Communication Technology Services.	1,326.240	
222002 Postage and Courier	3,670.236	
223003 Rent-Produced Assets-to private entities	275,640.732	
223004 Guard and Security services	12,096.799	
223005 Electricity	14,530.001	
223006 Water	1,359.920	
226001 Insurances	1,248.344	
227001 Travel inland	53,891.832	
<b>Total For Budget Output</b>	<b>753,489.744</b>	
Wage Recurrent	104,013.916	
Non Wage Recurrent	649,475.827	
Arrears	0.000	
<i>AIA</i>	0.000	
<b>Total For Department</b>	<b>753,489.744</b>	
Wage Recurrent	104,013.916	
Non Wage Recurrent	649,475.827	
Arrears	0.000	

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	AIA	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		
print and distrtribute promotional materials	Items for printing will be produced in Q4	No variation
5 digital engagements on zoom with business persons	-Attended online parliamentary meetings on budget finalization for the Mission in New Delhi - Attended online zoom meeting with ISA towards the organization of the upcoming CII Africa conclave	No variation
purchase and store good quality gifts to issue to high profile VIPs on official visits in India and other countries of accreditation	Purchased items such as bags , mementos, key holders, etc which have been distributed to all promotional events	No Variation
organise 1 india trade expo	Attended one Indo - Africa summit in Uganda that was hosted at Munyonyo in collaboration with Indians living in Uganda	No variation
appraise all staff for the year	continued to appraise all staff	continued to appraise all staff
timely and accurate submission of the Q2 performance report	timely submitted Q2 performance report	No variation
continue to ensure that any asset purchased by the mission is clearly labeled and added to the asset register in line with the set guidlines	BOS to submit in Q1	No variation
submission of 6 months accounts in a timely and accurate manner	sucessfully submitted 9 months accounts in time	No variation
ensure chancery is kept in clean state by timely repairs and decorations to depict a good image of the country	Continue to ensure that the Mission and staff residencies are kept in a presentable state that reflects well the image of Uganda	No variation
attend diplomatic events invited for including meetings, national day celebrations, charity events etc as a form of public diplomacy	attended the Indian National day celebrations as well as the Independence day celebrations for Sri Lanka in Colombo	No variations
engage in meetings and initiate co-orperation agreements and MOUS that will be beneficial to Uganda economically and socially through funding/loans or knowledge transfer	- facilitated the establishment of the forensic university in Uganda	No variation
ensure attendance of physical classes and quarterly subscription of a trainer for staff	Due to lack of funds, this was budgeted for the next financial year	No variation

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18010901 Bilateral and multilateral resources for national development sourced		
Programme Intervention: 180109 Expand financing beyond the traditional sources		
hold regular procurement meetings, quaterly finance committee meetings and regular management meetings to ensure effective service delivery of the Mission objectives	held one finance committee meeting and two management meetings during the quarter	No variation
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	136,802.994	
212101 Social Security Contributions	6,489.560	
221001 Advertising and Public Relations	63,763.667	
221009 Welfare and Entertainment	12,993.005	
221011 Printing, Stationery, Photocopying and Binding	147.380	
227001 Travel inland	12,389.892	
227004 Fuel, Lubricants and Oils	18,321.113	
228002 Maintenance-Transport Equipment	9,115.293	
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	23,459.980	
Total For Budget Output		283,482.885
Wage Recurrent		0.000
Non Wage Recurrent		283,482.885
Arrears		0.000
AIA		0.000
Total For Department		283,482.885
Wage Recurrent		0.000
Non Wage Recurrent		283,482.885
Arrears		0.000
AIA		0.000
Develoment Projects		
N/A		
GRAND TOTAL		1,455,734.586
Wage Recurrent		104,013.916
Non Wage Recurrent		1,351,720.670
GoU Development		0.000
External Financing		0.000
Arrears		0.000
AIA		0.000



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

Quarter 3

## Quarter 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
<b>Programme:01 Agro-Industrialization</b>		
<b>SubProgramme:04 Agricultural Market Access and Competitiveness</b>		
<b>Sub SubProgramme:01 Overseas Mission Services</b>		
<i>Departments</i>		
<b>Department:001 High Commission in New Delhi, India</b>		
<b>Budget Output:000086 Access to Regional and International Markets</b>		
<b>PIAP Output: 01030401 Product markets for Uganda's key products mapped, profiled and market frameworks with countries of export interest negotiated</b>		
<b>Programme Intervention: 010304 Strengthen capacities of public institutions in analysis, negotiation and development of international market opportunities particularly for the selected commodities</b>		
Five (5) export markets for Uganda products identified	<ul style="list-style-type: none"> <li>- Access to markets for diary products from Uganda in India.</li> <li>- potential market identified in the Maldives and is yet to be explored</li> </ul>	
20 business meetings with potential investors coordinated and organized	<ul style="list-style-type: none"> <li>- Held one business meeting with chambers of commerce in Chennai</li> <li>- Held one business meeting with Chambers of commerce in Jaipur</li> <li>- held three business meetings with CII in Delhi</li> </ul>	
Organize and attended 5 tourism expos to show case Uganda to India and other countries of accreditation	planned for Q4	
6 workshops/ seminars and business forums strategically organized in all countries of accreditation	workshops scheduled for Q4 in the cities of Faridabad, Delhi, Gurgaon , etc	
Two investment/ Business delegations to Uganda from the countries of accreditation coordinated and organized	<ul style="list-style-type: none"> <li>-MEA delegation to Uganda organized during the visit of the Minister of External affairs of India Hon Jai Shankar</li> <li>-One Sri Lanka delegation of 15 pax organized and travelled to Uganda with hopes of doing business and investing in Uganda</li> </ul>	
Two business delegations of the private sector and government from Uganda to the countries of accreditation organized and coordinated	Received 5 (five) government official delegation to India including: <ul style="list-style-type: none"> <li>- Official visit of the PS of MOFA for a meeting with the Ministry of external affairs Uganda</li> <li>- Official visit of state minister of MOES for primary education during the technology Hackathon in Noida</li> <li>-Official visit from the MOAAIF to discuss agricultural collaborations with the Indian agricultural ministry</li> <li>-Official visit from Ministry of Defence to discuss collaborations in the defence sector between Uganda and India</li> </ul>	
Carry out due diligence activities as requested by different government agencies that hope to do business with companies from any of the countries of accreditation	Carried out two (2) due diligence exercises listed below: <ul style="list-style-type: none"> <li>- Due diligence to reliance Industries in Mumbai regarding investments in the oil and gas sectors of Uganda</li> <li>-Carried out due diligence on the prospective honorary council of Gujarat Mr Niraj</li> </ul>	
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Spent</b>	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	168,667.692	
212102 Medical expenses (Employees)	6,917.719	
221001 Advertising and Public Relations	50,917.664	

VOTE: 504 Uganda High Commission in India, New Delhi

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
221008 Information and Communication Technology Supplies.		1,356.720
221011 Printing, Stationery, Photocopying and Binding		6,195.053
222001 Information and Communication Technology Services.		3,205.448
223003 Rent-Produced Assets-to private entities		232,279.954
223005 Electricity		17,688.526
227001 Travel inland		82,444.708
227004 Fuel, Lubricants and Oils		8,523.387
228003 Maintenance-Machinery & Equipment Other than Transport		8,974.704
	Total For Budget Output	587,171.575
	Wage Recurrent	0.000
	Non Wage Recurrent	587,171.575
	Arrears	0.000
	AIA	0.000
	Total For Department	587,171.575
	Wage Recurrent	0.000
	Non Wage Recurrent	587,171.575
	Arrears	0.000
	AIA	0.000
Development Projects		
N/A		
Programme:16 Governance And Security		
SubProgramme:01 Institutional Coordination		
Sub SubProgramme:01 Overseas Mission Services		
Departments		
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		
Timely payment of remunerations to mission staff	complete and timely payment of Mission obligations for Q3 to all staff	
06 trade and business promotion events participated in	- attended one Textile expo is Jaipur geared towards technology advancements in the textile industry - Attended one engineering expo in Chennai to show case advancements in the engineering sector of India	

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Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 16060501 Administration support services provided</b>	
<b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>	
05 tourism expos participated in and organized	- participated in one 4 day tourism exhibition in Vapi city in Maharashtra - Participated in the Indo- Africa exhibition organized in Munyonyo in collaboration with the Indian community in Uganda
Payment of all mission obligations to suppliers in a timely and correct manner	timely and accurate payment of Mission obligations to all Mission suppliers
Present all credentials in all countries of accreditation.	planned for Q4
Organized and held national day celebrations.	Ugandan National day was held in Q2
payment of all mission obligations to suppliers in a timely and correct manner.	Timely and accurate payment of Mission obligations
Establish a Uganda diaspora network of Ugandan nationals living in countries of accreditation.	Established diaspora networks in Chennai
-4 four Global and bi-lateral agreements Initiate bilateral mechanisms with India and other countries of accreditation on illegal immigration , Human and and drug trafficking and sexual exploitation.	-held one meeting with the officials from MEA and FRRO to extend the amnesty program that allows Ugandans stranded in India to without paying overstay fees
Quarterly Diaspora engagements and meetings held in the countries of accreditation	one meeting held with diaspora in Mumbai during VAPI
-5 prison visits to offer consular services to those that have been arrested.	- One prison visit to Tihar Jail in New Delhi as well the deportation camp in New Delhi - One visit to Mumbai central jail
-Collect and remit 100% of all NTR from emergency travel certificates or	NTR collected and will be remitted in Q1
verification of academic documents	Verified 10 documents from students in India
50 emergency travel certificates issued	Issues 25 emergency travel documents
Offer 100% of protocol and diplomatic services to all delegates	Offred protocol services to 5 delegations from Uganda including the PS MOFA. Minister of state for primary education MOES, delegation form MOD, and MOAAIF
-Encourage diaspora to engage in activities that will increase their FDI into Uganda	held diaspora meetings to encourage Ugandans to change the work they do
-Establish a data base for all Ugandan Diaspora including students, business people, the sick, and those that are illegally here on expired visas.	Activity ongoing
-Organize and sustain a Diaspora forum in each country of accreditation with a sizable number of Ugandans.	Created two diaspora forums in India states of Pune and Chennai
5 visits to the deportation camps of countries of accreditation to offer Ugandans there consular assistance.	Created two diaspora forums in India states of Pune and Chennai

VOTE: 504 Uganda High Commission in India, New Delhi

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
211102 Contract Staff Salaries		146,917.397
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		378,838.532
212102 Medical expenses (Employees)		24,721.184
221003 Staff Training		4,810.420
221007 Books, Periodicals & Newspapers		517.710
221008 Information and Communication Technology Supplies.		2,856.240
222001 Information and Communication Technology Services.		1,326.240
222002 Postage and Courier		5,202.892
223003 Rent-Produced Assets-to private entities		322,782.952
223004 Guard and Security services		12,096.799
223005 Electricity		14,530.001
223006 Water		1,359.920
226001 Insurances		1,248.344
227001 Travel inland		73,215.416
	Total For Budget Output	990,424.045
	Wage Recurrent	146,917.397
	Non Wage Recurrent	843,506.649
	Arrears	0.000
	AIA	0.000
	Total For Department	990,424.045
	Wage Recurrent	146,917.397
	Non Wage Recurrent	843,506.649
	Arrears	0.000
	AIA	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		

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

Quarter 3

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		
Print and distribute promotional materials especially those with information to do with investment in Uganda.	Items for printing will be produced in Q4	
Digital engagements coordinated and organized.	-Attended online parliamentary meetings on budget finalization for the Mission in New Delhi - Attended online zoom meeting with ISA towards the organization of the upcoming CII Africa conclave	
Institute a vivid and sound gifting policy at the Mission through procuring gifts that will be given to high level delegates by the Mission representatives at official events , meetings and visits.	Purchased items such as bags , mementos, key holders, etc which have been distributed to all promotional events	
Organized one(1) Uganda - India technology expo/ Exhibition in Uganda which attracts major players from India to visit and explore Uganda as a favorable business destination.	Attended one Indo - Africa summit in Uganda that was hosted at Munyonyo in collaboration with Indians living in Uganda	
100% all staff appraised.	continued to appraise all staff	
-Submitted 4(four) quarterly performs reports to MOFA and MOFPED through the BPS.	timely submitted Q2 performance report	
Board of survey report prepared and submitted in accordance with the PFMA.	BOS to submit in Q1	
-3 financial reports submit.	sucessfully submitted 9 months accounts in time	
-Maintain the chancery premises in good condition.	Continue to ensure that the Mission and staff residencies are kept in a presentable state that reflects well the image of Uganda	
-Participate in public diplomacy and peace building initiatives.	attended the Indian National day celebrations as well as the Independence day celebrations for Sri Lanka in Colombo	
-Initiate corporation agreements on ICT and cyber security	- facilitated the establishment of the forensic university in Uganda	
-Physical fitness classes attended by all staff to maintain good health and increase productivity in the work place.	Due to lack of funds, this was budgeted for the next financial year	
-Hold regular procurement committee meetings as per the PPDA act , finance committee meetings as well as management committer meetings.	held one finance committee meeting and two management meetings during the quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	199,757.540	
212101 Social Security Contributions	9,093.580	
221001 Advertising and Public Relations	63,763.667	
221009 Welfare and Entertainment	16,946.018	

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Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
221011 Printing, Stationery, Photocopying and Binding		147.380
227001 Travel inland		13,116.472
227004 Fuel, Lubricants and Oils		28,803.105
228002 Maintenance-Transport Equipment		11,878.027
228003 Maintenance-Machinery & Equipment Other than Transport		23,459.980
	Total For Budget Output	366,965.769
	Wage Recurrent	0.000
	Non Wage Recurrent	366,965.769
	Arrears	0.000
	AIA	0.000
	Total For Department	366,965.769
	Wage Recurrent	0.000
	Non Wage Recurrent	366,965.769
	Arrears	0.000
	AIA	0.000
Development Projects		
N/A		
	GRAND TOTAL	1,944,561.389
	Wage Recurrent	146,917.397
	Non Wage Recurrent	1,797,643.993
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 504 Uganda High Commission in India, New Delhi

Quarter 3

Quarter 4: Revised Workplan

Annual Plans	Quarter's Plan	Revised Plans
Programme:01 Agro-Industrialization		
SubProgramme:04		
Sub SubProgramme:01 Overseas Mission Services		
Departments		
Department:001 High Commission in New Delhi, India		
Budget Output:000086 Access to Regional and International Markets		
PIAP Output: 01030401 Product markets for Uganda's key products mapped, profiled and market frameworks with countries of export interest negotiated		
Programme Intervention: 010304 Strengthen capacities of public institutions in analysis, negotiation and development of international market opportunities particularly for the selected commodities		
Five (5) export markets for Uganda products identified	2 two export market for Ugandan Products accessed	2 two export market for Ugandan Products accessed
20 business meetings with potential investors coordinated and organized	Organized 3 three meetings with potential investors at the Mission or their premises	Organized 3 three meetings with potential investors at the Mission or their premises
Organize and attended 5 tourism expos to show case Uganda to India and other countries of accreditation	one tourism expo organised or attended in India and or other countries of accreditation	one tourism expo organised or attended in India and or other countries of accreditation
6 workshops/ seminars and business forums strategically organized in all countries of accreditation	follow up meetings held for the realisaztion of the earlier organized or attended seminars/ workshops and exhibitiona	follow up meetings held for the realisaztion of the earlier organized or attended seminars/ workshops and exhibitiona
Two investment/ Business delegations to Uganda from the countries of accreditation coordinated and organized	Follow up meetings held to realize the outcomes of the earlier organized business summit	Follow up meetings held to realize the outcomes of the earlier organized business summit
Two business delegations of the private sector and government from Uganda to the countries of accreditation organized and coordinated	Follow up meetings held to fast track realization of the outcomes of the delegation visit	Follow up meetings held to fast track realization of the outcomes of the delegation visit
Carry out due diligence activities as requested by different government agencies that hope to do business with companies from any of the countries of accreditation	Carry out any due delegece exercise as requested by any GOU MDA through MOFA(U)	Carry out any due delegece exercise as requested by any GOU MDA through MOFA(U)
Develoment Projects		
N/A		
Programme:16 Governance And Security		
SubProgramme:01		
Sub SubProgramme:01 Overseas Mission Services		
Departments		
Department:001 High Commission in New Delhi, India		

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Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:000014 Administrative and Support Services</b>		
<b>PIAP Output: 16060501 Administration support services provided</b>		
<b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>		
Timely payment of remunerations to mission staff	timely and accurate payment of Mission obligations	timely and accurate payment of Mission obligations
06 trade and business promotion events participated in	one trade expo attended	one trade expo attended
05 tourism expos participated in and organized	01 tourism expo organised	01 tourism expo organised
Payment of all mission obligations to suppliers in a timely and correct manner	payment of mission obligations	payment of mission obligations
Present all credentials in all countries of accreditation.	1 set of credentials presented	1 set of credentials presented
Organized and held national day celebrations.	attend national day celebration in countries of accreditation	attend national day celebration in countries of accreditation
payment of all mission obligations to suppliers in a timely and correct manner.	continue to clear all mission obligations to service providers in a timely and accurate manner	continue to clear all mission obligations to service providers in a timely and accurate manner
Establish a Uganda diaspora network of Ugandan nationals living in countries of accreditation.	establish diaspora network in 2 more states of India	establish diaspora network in 2 more states of India
-4 four Global and bi-lateral agreements Initiate bilateral mechanisms with India and other countries of accreditation on illegal immigration , Human and and drug trafficking and sexual exploitation.	follow up on the realisaztion of the objectives of the earlier signed bi-lateral agreement	follow up on the realisaztion of the objectives of the earlier signed bi-lateral agreement
Quarterly Diaspora engagements and meetings held in the countries of accreditation	hold quaterly meetings either virtually or physically to engage with the diaspora in India and other countries of accreditation	hold quaterly meetings either virtually or physically to engage with the diaspora in India and other countries of accreditation
-5 prison visits to offer consular services to those that have been arrested.	2 prison visits and visits to deportation camp organized	2 prison visits and visits to deportation camp organized
-Collect and remit 100% of all NTR from emergency travel certificates or	collect 100% of NTR and remit it to the UCF in a timely and accurate manner	collect 100% of NTR and remit it to the UCF in a timely and accurate manner
verification of academic documents	provide verification and certification of documents to all Ugandans and companies that want to do business in Uganda	provide verification and certification of documents to all Ugandans and companies that want to do business in Uganda
50 emergency travel certificates issued	provide 20 emergency travel certificates to stranded Ugandans	provide 20 emergency travel certificates to stranded Ugandans
Offer 100% of protocol and diplomatic services to all delegates	continue to offer 100% consular and protocol services to Ugandans and VIPs	continue to offer 100% consular and protocol services to Ugandans and VIPs
-Encourage diaspora to engage in activities that will increase their FDI into Uganda	continue to engage with the diaspora towards encouraging them to engage in legal business in India and other countries of accreditation through organizing regular meetings and trainings through their organizations	continue to engage with the diaspora towards encouraging them to engage in legal business in India and other countries of accreditation through organizing regular meetings and trainings through their organizations



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Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:000014 Administrative and Support Services</b>		
<b>PIAP Output: 16060501 Administration support services provided</b>		
<b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>		
-Establish a data base for all Ugandan Diaspora including students, business people, the sick, and those that are illegally here on expired visas.	establish and circulate an online registration for all Ugandans residing in India and all the other countries of accreditation	establish and circulate an online registration for all Ugandans residing in India and all the other countries of accreditation
-Organize and sustain a Diaspora forum in each country of accreditation with a sizable number of Ugandans.	established a sustainable diaspora network to assist in solving emergency Citizens issues in India and other countries of accreditation in cases where the Mission cannot reach very fast	established a sustainable diaspora network to assist in solving emergency Citizens issues in India and other countries of accreditation in cases where the Mission cannot reach very fast
5 visits to the deportation camps of countries of accreditation to offer Ugandans there consular assistance.	Organize 2 diaspora meetings with Ugandans in Indian and or other countries of accreditation	Organize 2 diaspora meetings with Ugandans in Indian and or other countries of accreditation
<i>Development Projects</i>		
<b>N/A</b>		
<b>Programme:18 Development Plan Implementation</b>		
<b>SubProgramme:02</b>		
<b>Sub SubProgramme:01 Overseas Mission Services</b>		
<i>Departments</i>		
<b>Department:001 High Commission in New Delhi, India</b>		
<b>Budget Output:560009 Cooperation frameworks and Development Assisstance</b>		
<b>PIAP Output: 18010901 Bilateral and multilateral resources for national development sourced</b>		
<b>Programme Intervention: 180109 Expand financing beyond the traditional sources</b>		
Print and distribute promotional materials especially those with information to do with investment in Uganda.	print and distribute promotional materials	print and distribute promotional materials
Digital engagements coordinated and organized.	follow up on the realization of the objectives of the earlier held virtual business meetings	follow up on the realization of the objectives of the earlier held virtual business meetings
Institute a vivid and sound gifting policy at the Mission through procuring gifts that will be given to high level delegates by the Mission representatives at official events , meetings and visits.	purchase and store good quality gifts to issue to high profile VIPS on official visits in India and other countries of accreditation	purchase and store good quality gifts to issue to high profile VIPS on official visits in India and other countries of accreditation
Organized one(1) Uganda - India technology expo/ Exhibition in Uganda which attracts major players from India to visit and explore Uganda as a favorable business destination.	follow up on the realization of the outcomes of the earlier organized business expo	follow up on the realization of the outcomes of the earlier organized business expo
100% all staff appraised.	ensure that all staff both home based and local staff have been duly appraised	ensure that all staff both home based and local staff have been duly appraised
-Submitted 4(four) quarterly performs reports to MOFA and MOFPED through the BPS.	timely and accurate submission of the Q3 performance report	timely and accurate submission of the Q3 performance report

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

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output: 560009 Cooperation frameworks and Development Assistance</b>		
<b>PIAP Output: 18010901 Bilateral and multilateral resources for national development sourced</b>		
<b>Programme Intervention: 180109 Expand financing beyond the traditional sources</b>		
-Board of survey report prepared and submitted in accordance with the PFMA.	continue to ensure that any asset purchased by the mission is clearly labeled and added to the asset register in line with the set guidelines	continue to ensure that any asset purchased by the mission is clearly labeled and added to the asset register in line with the set guidelines
-3 financial reports submit.	accurate and timely submission of nine months accounts	accurate and timely submission of nine months accounts
-Maintain the chancery premises in good condition.	ensure chancery is kept in clean state by timely repairs and decorations to depict a good image of the country	ensure chancery is kept in clean state by timely repairs and decorations to depict a good image of the country
-Participate in public diplomacy and peace building initiatives.	attend diplomatic events invited for including meetings, national day celebrations, charity events etc as a form of public diplomacy	attend diplomatic events invited for including meetings, national day celebrations, charity events etc as a form of public diplomacy
-Initiate corporation agreements on ICT and cyber security	engage in meetings and initiate co-operation agreements and MOUS that will be beneficial to Uganda economically and socially through funding/loans or knowledge transfer	engage in meetings and initiate co-operation agreements and MOUS that will be beneficial to Uganda economically and socially through funding/loans or knowledge transfer
-Physical fitness classes attended by all staff to maintain good health and increase productivity in the work place.	ensure attendance of physical classes and quarterly subscription of a trainer for staff	ensure attendance of physical classes and quarterly subscription of a trainer for staff
-Hold regular procurement committee meetings as per the PPDA act , finance committee meetings as well as management committee meetings.	hold regular procurement meetings, quarterly finance committee meetings and regular management meetings to ensure effective service delivery of the Mission objectives	hold regular procurement meetings, quarterly finance committee meetings and regular management meetings to ensure effective service delivery of the Mission objectives
<i>Development Projects</i>		
N/A		

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

**Table 4.1: NTR Collections (Billions)**

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Quarter 3

Table 4.2: Off-Budget Expenditure By Department and Project

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Table 4.3: Vote Crosscutting Issues

i) Gender and Equity

Objective:	Gender Equality and equity
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:	Gender Equality and equity at the work place
Actual Expenditure By End Q3	0.00
Performance as of End of Q3	
Reasons for Variations	

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:	At least three (3) HIV/AIDS sensitization workshops carried out in the host country
Budget Allocation (Billion):	0.001
Performance Indicators:	To implement the HIV/AIDS policy at the work place
Actual Expenditure By End Q3	0.00
Performance as of End of Q3	encourage members to take care of themselves
Reasons for Variations	

iii) Environment

Objective:	To put into consideration environmental issues on the Missions planned activities
Issue of Concern:	To put into consideration environmental issues on the Missions planned activities
Planned Interventions:	1. Ensured a safe and secure working environment 2. Ensuring proper waste disposal at the Mission to maintain a healthy working environment 3. Encouraging a paperless work environment by use of emails and messages 4. Trees planted in the community
Budget Allocation (Billion):	0.001
Performance Indicators:	Maintaining a clean, safe, healthy and secure environment
Actual Expenditure By End Q3	0.00
Performance as of End of Q3	ensuring premises are kept clean at all times
Reasons for Variations	no variation

iv) Covid

Objective:	To ensure health safety of all staff and clients in the workplace
Issue of Concern:	combat the spread of COVID-19 in the workplace

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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):	0.005
Performance Indicators:	Reduction of active COVID-19 cases among members of staff and clients at the Mission
Actual Expenditure By End Q3	0.00
Performance as of End of Q3	ensure PPEs are available in Mission
Reasons for Variations	

