

Vote:204 Mission in India

VI: Vote Overview

(i) Snapshot of Medium Term Budget Allocations

Table V1.1: Overview of Vote Expenditures

Billion Uganda Shillings	FY2016/17 Outturn	FY2017/18		FY2018/19 Proposed Budget	MTEF Budget Projections			
		Approved Budget	Spent by End Sep		2019/20	2020/21	2021/22	2022/23
Recurrent Wage	0.291	0.306	0.066	0.306	0.306	0.306	0.306	0.306
Non Wage	3.459	3.955	0.280	3.955	3.963	3.963	3.963	3.963
Devt. GoU	0.313	0.235	0.000	0.115	0.250	0.250	0.250	0.250
Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total	4.063	4.495	0.346	4.375	4.518	4.518	4.518	4.518
Total GoU+Ext Fin (MTEF)	4.063	4.495	0.346	4.375	4.518	4.518	4.518	4.518
<i>A.I.A Total</i>	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Grand Total	4.063	4.495	0.346	4.375	4.518	4.518	4.518	4.518

(ii) Vote Strategic Objective

V2: Past Vote Performance and Medium Term Plans

Performance for Previous Year FY 2016/17

Vote:204 Mission in India

- Secured one Mumbai-based investor who has committed \$100 million to invest in the steel industry in Uganda immediately;
- Secured one Indian investor who has commenced construction of 1 150-bed capacity hospital in Bukoto, Kampala;
- Secured one investor in the pharmaceutical industry, that is, Pearl Pharamaceutical Limited;
- Secured an investor in the agricultural sector, and has already established cotton farms in Nwoya district. The investor is expanding to sugar farming;
- Secured one draft MoU on promotion of pulses in Uganda; Secured 30 ICCR scholarships for Uganda. All were taken but for two students who never reported for the courses;
- Coordinated the award of 20 training opportunities for doctors of Mulago hospital to receive training in India.
- 1) Secured six partial scholarships for Ugandans Discussions ongoing with KIIT University, Odisha state, for more open partial scholarships;
- Issued 698 visas (excluding gratis) worth Indian rupees 3,258,901, equivalent of UGX 172,841,332 at the exchange rate of 01 INR: 52 UGX. 66 were tourist visas, 66 were East Africa Tourist visas and 566 were business related visas;
- Secured a draft MoU on elimination of visas for diplomatic and official visa holders.;
- Finalized the commissioning of one honorary consul, Mr. Madhusudan Agrawal of Ajanta Pharma, and establishment of a honorary consulate in Mumbai, India;
- Coordinated the visit of the Members of Parliament of Uganda to India where they visited the Punjab State Assembly.;
- Participated in the Global Exhibition in Services (GES) at Greater Noida, India;
- Participated in the Africa development bank meetings in Gandhinagar, Gujarat, attended by the Minister of Finance of Uganda and other Ugandan delegates, Visited a coffee processing plant in Hyderabad and officiated its launch. Invited the Managing Directors of the company Delecto Foods Pvt. Ltd. To Uganda for investment opportunities.
- Coordinated the visit to Uganda by over 42 investors and business executives for the Uganda-India Business Forum of 5th to 7th June 2017.
- Met with the minister of Tourism and culture of India to discuss ways of cooperation especially in the development of the source of the Nile to include the Gandhi peace Institute.
- Met with the Minister of Foreign Affairs of Sri Lanka, and discussed how Sri Lanka and Uganda can work together to strengthen trade relations.
- Met Joint Secretary East and Southern Africa Division, Ministry of External Affairs of India, and presented request for increased scholarships for Uganda.
- Participated in the meetings between Government of India (Ministry of External Affairs) and the African Embassies to discuss ways of improving the hardships and violence directed against Africans in India.
- Participated on the Africa Day celebrations.
- Met with Leadership of two universities to source for scholarships for Ugandan students.
- Attended a number of national Days at Embassies of respective countries, and signed condolence books when there are death cases.
- Visited sick Ugandans at Indian Hospitals in Delhi, Hyderabad, Greater Noida, and Haryana.
- Continued to negotiate with a number of hospitals across India for preferential discount for Ugandan patients.
- Issued No Objection certificates to Ugandan patients in Indian hospitals.
- Provided consular support to detained and stranded Ugandans to help them return home
- Facilitated the repatriation of deceased Ugandans from India to Uganda for burial.
- Provided protocol services, and transport arrangements and coordination during the visit of the Minister of Tourism, and his delegation for the Global Exhibition in services, Greater Noida, India.
- Coordinated the visit of the members of Parliament of Uganda to India where they visited the Punjab State Assembly.
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Vote:204 Mission in India

Performance as of BFP FY 2017/18 (Performance as of BFP)

- Attended National day of Maldives which is one of the countries of accreditation.
 - Campaigned and lobbied for Ugandan girl Guides to host the next General Assembly in Uganda 2020. Uganda beat the USA at elections held in Delhi.
 - Obtained the Agreement for the New Head of Mission.
 - Held discussions with the management of PSRI Hospital to cooperate in the training Ugandan personnel and offer discount to Ugandan patients.
 - Issued No Objection Letters for Ugandans who carried out organ transplants. It is a standard requirement before and medical operations are carried out.
 - Visited sick Ugandans admitted in Indian Hospitals in Delhi and other neighboring states.
 - Continued to negotiate with a number of Hospitals across India for preferential discount for Ugandan Patients for example Attemis, PSRI Hospitals among others.
 - Provided consular support to detained and stranded Ugandans to help them return home.
 - Provided Protocol services to all the entitled guests and official delegations.
 - Hosted the Auditor
 - Issued 193 Ugandan visas, 9 East African Tourist Visa and 12 emergency certificates all worth Indian Rupees 870,520, equivalent to approximately (UGX 49,193,156) at exchange rate of 1 INR :56.51 UGX)
 - Coordinated Repatriation of remains of deceased Ugandans from India to Uganda for burial.
 - Held discussions with the management of PSRI Hospital to cooperate in the training Ugandan personnel and offer discount to Ugandan patients. The Hospital is interested in Investing in Uganda
 - Initiated the process to obtain 1500 solar water pumps for Agricultural Irrigation. The pumps to be obtained from the International Solar Alliance (ISA).
 - Promoted Uganda Tourism in the state of Gujarat. Secured agreement by the state of Gujarat to advertise Uganda on the website of the State Ministry of Tourism.
 - Identified market for vanilla form Synthite, the biggest processor of Spice, condiments and flavors in India.
 - Marketed Uganda as both a tourism and Investment Hub through the acquired Display Advertising screen at the embassy premises, banners, and several promotional materials, and social media (Facebook).
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Vote:204 Mission in India

FY 2018/19 Planned Outputs

1. At least 2 Agreements / MOUs on Investment & Trade promotion, Health, and tourism initiated and signed.
 2. Organize at least 5 annual working visits to accredited countries.
 3. Initiate and coordinate MOUs on prisoner exchange.
 4. Secure study tours for knowledge sharing through attachments for Ugandan government officials to do benchmarking with counterparts in India, and countries of accreditation.
 5. Increase the number of Visas, travel documents issued by 5% in comparison the current Financial Year by encouraging tourists and business people to go to Uganda.
 6. Address Consular cases and requests in time, organizing law seminars for the Ugandan community in Diaspora regarding the laws of the host countries hence reducing the crime rate by 50% committed by the Uganda in the Host countries of accreditation.
 7. . Attract at least 1 investor in specialized medical treatments to set up specialty hospital in Uganda.
 8. Promote Uganda's interest in the countries of accreditation hence increasing the Number of tourists.
 9. .Follow up on existing medical MOU between Uganda and India.
 10. . Mobilize and engage Ugandans in Diaspora in India and accredited countries to actively contribute to development in Uganda.
 11. . Attract investors in the skills development sector to support the skilling- Uganda programme
 12. At least 2 MOUs signed, 8 critical investment hubs visited, and other critical agreements on trade and investment signed.
 13. source scholarships for Ugandans
 14. public diplomacy to impress Business people on Uganda's potential
- . Contribute to reduction of the trade deficit between Uganda and India by 10%.
- . Tap into the \$ 1 trillion International Solar Alliance fund for benefit of Uganda's energy.
- . Identify a suitable property in India for purchase by the Government to be occupied by the Chancery.

Lobby for an increase in the scholarship slots to Ugandans given by the Government of the accreditation countries by 10%

Conduct specialized trade missions aimed at promoting market access for specific Uganda products in India.

Establish linkages between Uganda and India Travel Agencies to promote tourism

Negotiate with India on lowering tariffs for LDCs on coffee which is key interest to Uganda

Organize annual trade and investment conferences and entrepreneurship abilities which Uganda can tap from.

Medium Term Plans

Vote:204 Mission in India

- At least 2 Agreements / MOUs on Investment & Trade promotion initiated and signed.
- Organize at least 5 annual working visits to accredited countries.
- Initiate and coordinate MOUs on prisoner exchange.
- Secure study tours for knowledge sharing through attachments for Ugandan government officials to do benchmarking with counterparts in India, and countries of accreditation.
- Increase the number of Visas, travel documents issued by 5% in comparison the current Financial Year by encouraging tourists and business people to go to Uganda.
 - Address Consular cases and requests in time, organizing law seminars for the Ugandan community in Diaspora regarding the laws of the host countries hence reducing the crime rate by 50% committed by the Uganda in the Host countries of accreditation.
 - Attract at least 1 investor in specialized medical treatments to set up specialty hospital in Uganda.
 - Promote Uganda's interest in the countries of accreditation hence increasing the Number of tourists.
 - Follow up on existing medical MOU between Uganda and India.
 - Mobilize and engage Ugandans in Diaspora in India and accredited countries to actively contribute to development in Uganda.
 - Attract investors in the skills development sector to support the skilling- Uganda programme
 - At least 2 MOUs signed, 8 critical investment hubs visited, and other critical agreements on trade and investment signed.
 - Contribute to reduction of the trade deficit between Uganda and India by 10%.
 - Tap into the \$ 1 trillion International Solar Alliance fund for benefit of Uganda's energy.
 - Identify a suitable property in India for purchase by the Government to be occupied by the Chancery.
 - Lobby for an increase in the scholarship slots to Ugandans given by the Government of the accreditation countries by 10%
 - Conduct specialized trade missions aimed at promoting market access for specific Uganda products in India.
 - Establish linkages between Uganda and India Travel Agencies to promote tourism
 - Negotiate with India on lowering tariffs for LDCs on coffee which is key interest to Uganda
 - Organize annual trade and investment conferences and entrepreneurship abilities which Uganda can tap from.

Efficiency of Vote Budget Allocations

The Mission has been funded at a rate approximately 50% across the entire budget for Financial Year 2017/18.

Vote Investment Plans

- 1.Furniture and fittings
- .Cutlery for both Chancery and officers residences.
- .Beds/ beddings
- .Basic electronics.
- .Sofas, and office machinery

Major Expenditure Allocations in the Vote for FY 2018/19

Salaries.
 Foreign Service Allowances and the statutory entitlements.
 Rent.
 Medical.
 Utilities (electricity, water and gas)
 Fuel.
 Travels (inland and abroad).

Vote:204 Mission in India

V3: PROGRAMME OUTCOMES, OUTCOME INDICATORS AND PROPOSED BUDGET ALLOCATION

Table V3.1: Programme Outcome and Outcome Indicators

Vote Controller :							
Programme : 52 Overseas Mission Services							
Programme Objective : To mobilise bilateral, multi lateral resources for the development of Uganda including infrastructure. to increase Ugandas exports to India, Sri Lanka, Maldives, Nepal and Bangladesh. To promote investment opportunities available in Uganda(FDI) To target an increase in the Transfer of appropriate technology to Uganda and Collaboration in the ICT Sector To Secure training opportunities (capacity Building) To mobilise and empower Ugandans in areas of Accreditation for Development. To provide Diplomatic Protocol and Consular Services in all areas of Accreditation.							
Responsible Officer: MARGARET KEDISI- ACCOUNTING OFFICER							
Programme Outcome: Enhanced national security development , the country's image abroad and well-being of Ugandans							
<i>Sector Outcomes contributed to by the Programme Outcome</i>							
1. Improved regional and International Relations							
	Performance Targets						
Programme Performance Indicators (Output)	2016/17 Actual	2017/18 Target	Base year	Baseline	2018/19 Target	2019/20 Target	2020/21 Target
• Number of cooperation frameworks negotiated and concluded	0				3	4	5

Table V3.2: Past Expenditure Outturns and Medium Term Projections by Programme

<i>Billion Uganda shillings</i>	2016/17	2017/18		2018-19	MTEF Budget Projections			
	Outturn	Approved Budget	Spent By End Q1	Proposed Budget	2019-20	2020-21	2021-22	2022-23
Vote :204 Mission in India								
52 Overseas Mission Services	4.063	4.495	0.346	4.375	4.518	4.518	4.518	4.518
Total for the Vote	4.063	4.495	0.346	4.375	4.518	4.518	4.518	4.518

V4: SUBPROGRAMME PAST EXPENDITURE OUTTURNS AND PROPOSED BUDGET ALLOCATIONS

Table V4.1: Past Expenditure Outturns and Medium Term Projections by SubProgramme

<i>Billion Uganda shillings</i>	2016/17	FY 2017/18		2018-19	Medium Term Projections			
	Outturn	Approved Budget	Spent By End Sep	Proposed Budget	2019-20	2020-21	2021-22	2022-23
<i>Programme: 52 Overseas Mission Services</i>								
01 Headquarters New Delhi	3.750	4.260	0.346	4.260	4.268	4.268	4.268	4.268
0893 Strengthening Mission in India	0.313	0.235	0.000	0.115	0.250	0.250	0.250	0.250
Total For the Programme : 52	4.063	4.495	0.346	4.375	4.518	4.518	4.518	4.518
Total for the Vote :204	4.063	4.495	0.346	4.375	4.518	4.518	4.518	4.518

Vote:204 Mission in India

N/A

Table V4.3: Major Capital Investment (Capital Purchases outputs over 0.5Billion)

N/A

V5: VOTE CHALLENGES FOR 2018/19 AND ADDITIONAL FUNDING REQUESTS

Vote Challenges for FY 2018/19

- Lack of and delayed responses from Ugandan MDAs.
- Lack of a property for the Embassy hence high rental expenses
- The in applicability of Ugandan laws i.e procurement procedures in the host country.
- Lack of implementation of recommendations from the Embassy by most of the MDA in Uganda.
- Land locked Nature of Uganda in relation to exports and imports.
- High levels of Pollution in the country hence affecting operations of the staff..
- Drug trafficking by Ugandans in India and accredited countries..
- Unstable performance of the Ugandan economy and consequently affecting the Uganda shilling.
- There are various Ugandans who travel to India for medical purposes. Unfortunately the Mission only gets to know about their whereabouts when they need No Objection letters for organ transplants, and for repatriation purposes. The mission assist by suggesting relevant specialty hospitals that offer negotiated discounts for the Ugandans, However this can only materialize when the Mission is in the know.
- The influx of Ugandan girls/ladies traveling to India. The majority of them come on student and medical visas but end up in prostitution, and drug related activities.
- High taxes levied on Ugandan products exported to India.
- Too much beauracatic tendencies in the Host country.

Table V5.1: Additional Funding Requests

Additional requirements for funding and outputs in 2018/19	Justification of requirement for additional outputs and funding
Vote : 204 Mission in India	
Programme : 52 Overseas Mission Services	
OutPut : 01 Cooperation frameworks	
Funding requirement US\$ Bn : 0.626	when staff salaries are paid in time they are motivated to work hence ugandas image abroad is enhanced.