

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	FY2017/18 Outturn	FY2018/19		FY2019/20 Proposed Budget	MTEF Budget Projections			
		Approved Budget	Spent by End Sep		2020/21	2021/22	2022/23	2023/24
Recurrent Wage	0.302	0.306	0.000	0.306	0.306	0.306	0.306	0.306
Non Wage	3.925	3.955	0.000	3.955	3.955	3.955	3.955	3.955
Devt. GoU	0.162	0.115	0.000	0.000	0.000	0.000	0.000	0.000
Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total	4.388	4.375	0.000	4.260	4.260	4.260	4.260	4.260
Total GoU+Ext Fin (MTEF)	4.388	4.375	0.000	4.260	4.260	4.260	4.260	4.260
<i>A.I.A Total</i>	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Grand Total	4.388	4.375	0.000	4.260	4.260	4.260	4.260	4.260

(ii) Vote Strategic Objective

1. Promote regional and international peace and security;
2. Promote commercial / 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; and
6. Strengthen the institutional capacity of the High Commission.

V2: Past Vote Performance and Medium Term Plans

Vote:204 Mission in India

Performance for Previous Year FY 2017/18

- 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, the hospital has interests in setting up speciality facility in Uganda.
 - 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.
 - Held the Annual Audit activity
 - 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.
 - 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).
 - Coordinated high level visits for Government officials among which was the visit of the Leader of Opposition and delegation to Lok Saba, and the Common wealth conference in Bihar
 - Attended National days for various countries
 - Attended womens day International conference held in Hydrebad.
 - Visited PCTE, Ludhiana University and held counseling sessions for the student community.
 - Issued No objection Letters to Ugandans who are due to transport human remains back to Uganda for proper burial
 - Continued to negotiate with a number of Hospitals across India for preferential discount for Ugandan Patients for example Attemis, PSRI Hospitals among others.
 - Issued 188 Ugandan visas, 6 East African Tourist Visa and 9 emergency certificates all worth Indian Rupees 1,713,495, equivalent to approximately (UGX 97,023,041) at exchange rate of 1 INR :56.62 UGX)
 - Coordinated Repatriation of remains of deceased Ugandans from India to Uganda for burial.
 - Attended conference on Magnetic Maharastra Convergence which addressed women entrepreneurs highlighting the challenges involved and how to overcome them, areas where they needed support from the Government of India, and industry in skill training, securing employment, code of conduct (gender quality. Etc. The Government of Maharashtra has introduced 30 new policies to support MSMEs.
 - Attended the 7th Global economic Summit with the theme geared toward Global Value chains- accelerating MSME Growth, Development and sustainability with 33 participating countries Uganda Inclusive. The conference addressed ways of harnessing space technology for national development.
 - Attended ODISHA MSME International Trade fair which raised a platform for Micro, Small, Medium entrepreneurs & startups to explore Business opportunities in Odisha. It addressed areas on banking credits to MSMEs & Exporters.
 - Attended business Summit in Kolkata
 - Coordinated field trip to AHMEDABAD by UNRA.
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Vote:204 Mission in India

Performance as of BFP FY 2018/19 (Performance as of BFP)

- Presented Credentials in Countries of Accreditation.(Bangladesh)
- Coordinated the state visit of the India Prime Minister, Shri Narendra Modi to Uganda and a number of MoUs were signed which include;
 - a) MoU on Defense Cooperation
 - b) MoU on Visa exemption for Diplomatic and official passport holders
 - c) MoU on Cultural Exchange Programme
 - d) MoU on Material Testing Laboratory.
- During the visit, further announcements were made which include;
 - Two Lines of Credits for: 1. Construction of electricity lines and Substations worth US\$141 million and 2. Agriculture and Dairy production US \$ 64 million.
 - Contribution to establishment of Mahatma Gandhi Convention /Heritage centre at Jinja.
 - ? Financial support of US \$929,705 for capacity building and creating supportive infrastructure for East African Community (EAC) which is currently chaired by Uganda.
 - 25 slots for training under the ITEC scheme in the field of dairy cooperation in order to strengthen cooperation in the Dairy sector.
 - Gifted of 88 vehicles, 44 each for the Ugandan Peoples Defense Forces (UPDF) and for the civil use by the Ugandan Government.
 - Gifted of Bhabhatron Cancer Therapy machine to assist Uganda's efforts towards eradicating the malaise of cancer.
 - Gifted of 100,000 NCERT books for school going children of Uganda.
 - Gifted 100 solar power irrigation pumps to Uganda for helping Uganda's efforts in the development of agriculture.
- Coordinated bilateral engagements (visit of the 2nd Deputy Prime Minister) who emphasized the need to engage in MSMEs.
- Coordinated the Stopover visit of H.E. the President of Uganda on his way to China.
- Hosted the strategic Planning Training for Missions in Asia
- Organized National Day Celebrations
- Participated in the 2nd World Trade Expo held in Mumbai
- Secured 35 ICCR Scholarships, and 100 ITEC scholarships

FY 2019/20 Planned Outputs

- Tourists attracted to Uganda
- Outbound tourism companies engaged and coordinated to travel to Uganda
- Investors in tourism sector attracted
- Learning centers, skills labs, innovation centers set up in Uganda
- Soft loans for national development sourced

Medium Term Plans

- 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 50% across the entire budget for Financial Year 2017/18.

Vote:204 Mission in India

Vote Investment Plans

Procure Furniture & fittings
 machinery& equipent for the chancey
 Procure a transport equipment
 Secure Property in India

Major Expenditure Allocations in the Vote for FY 2019/20

1. Salaries.
2. Foreign Service Allowances and the statutory entitlements.
3. Rent.
4. Medical.
5. Utilities (electricity, water and gas).
6. Fuel.
7. Travels (inland and abroad).

V3: PROGRAMME OUTCOMES, OUTCOME INDICATORS AND PROPOSED BUDGET ALLOCATION

Table V3.1: Programme Outcome and Outcome Indicators

Programme :	52 Overseas Mission Services						
Programme Objective :	To mobilize bilateral, multi-lateral resources for the development of Uganda including infrastructure. To increase Uganda's 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 mobilize 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)	2017/18 Actual	2018/19 Target	Base year	Baseline	2019/20 Target	2020/21 Target	2021/22 Target
• Number of cooperation frameworks negotiated and concluded		3,5%,1:2			4	5	6

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

<i>Billion Uganda shillings</i>	2017/18	2018/19		2019-20	MTEF Budget Projections			
	Outturn	Approved Budget	Spent By End Q1	Proposed Budget	2020-21	2021-22	2022-23	2023-24
Vote :204 Mission in India								
52 Overseas Mission Services	4.388	4.375	0.000	4.260	4.260	4.260	4.260	4.260
Total for the Vote	4.388	4.375	0.000	4.260	4.260	4.260	4.260	4.260

V4: SUBPROGRAMME PAST EXPENDITURE OUTTURNS AND PROPOSED BUDGET ALLOCATIONS

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

Vote:204 Mission in India

Billion Uganda shillings	2017/18	FY 2018/19		2019-20	Medium Term Projections			
	Outturn	Approved Budget	Spent By End Sep	Proposed Budget	2020-21	2021-22	2022-23	2023-24
<i>Programme: 52 Overseas Mission Services</i>								
01 Headquarters New Delhi	4.227	4.260	0.000	4.260	4.260	4.260	4.260	4.260
0893 Strengthening Mission in India	0.162	0.115	0.000	0.000	0.000	0.000	0.000	0.000
Total For the Programme : 52	4.388	4.375	0.000	4.260	4.260	4.260	4.260	4.260
Total for the Vote :204	4.388	4.375	0.000	4.260	4.260	4.260	4.260	4.260

N / A

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

N/A

V5: VOTE CHALLENGES FOR 2019/20 AND ADDITIONAL FUNDING REQUESTS

Vote Challenges for FY 2019/20

- Inadequate funding for the planned activities and development plan
- Late or no response from stakeholders on matters that may require urgent response
- Conflicting interests of MDAs and groups
- Linking every activity to output for reporting purposes may be difficult where such activities have no direct linkage to output outcomes.
- Difficulty in mobilizing the Ugandans in diaspora, many of whom may prefer to remain underground.

Table V5.1: Additional Funding Requests

Additional requirements for funding and outputs in 2019/20	Justification of requirement for additional outputs and funding
Vote : 204 Mission in India	
Programme : 52 Overseas Mission Services	
OutPut : 02 Consulars services	
Funding requirement US\$ Bn : 0.465	with a medical personnel at the embassy it will reduce on the complicated cases faced by the mission, there will be ease in access of the treatment of certain disease which are cross cutting issues.
OutPut : 71 Acquisition of Land by Government	
Funding requirement US\$ Bn : 62.600	with own mission property, rental expenses will be reduced hence effective running of mission operations