

Vote:204 Mission in India

V1: Vote Overview

I. Vote Mission Statement

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

II. 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.

III. Major Achievements in 2018/19

1. Coordinated the Visit of H.E the President of Uganda for stop over visit in Kolkata, India.
2. Coordinated the visit of H.E the Prime Minister of India Hon. Narendra Modi.
3. Issued 15 Emergency travel Documents to Ugandans who lost their passports
4. Issued 16 No Objection Certificates to Ugandan for Organ transplant(Kidneys); and 9 No Objection Certificates for repatriation of Human remains.
5. 4 MoUs initiated and signed. (MoU on Defense Cooperation, MoU on Visa Exemption for Diplomatic and Official passport holders, MoU on cultural Exchange Programme, and MoU on material Testing Laboratory
6. 135 scholarships secured (ICCR & ITEC)
7. 3 Bilateral engagements coordinated (2nd Deputy prime minister)
8. Organized 1 Annual Uganda- India business conference in Kolkata, India
9. Presented Credentials in Sri Lanka and Bangladesh
10. -2 capacity building trainings held on Treasury inspection and budget monitoring, and Strategic plan formulation.
11. Participated in the Annual "melting pot" event held in Mumbai for promotion of Uganda on areas of Tourism, and Investment opportunities in Uganda.
12. Participated in the Vibrant Gujarat summit on promotion of Uganda's products (Uganda Waragi)
13. Celebrated national Independence Day with Ugandans in India and countries of Accreditation.
14. Followed up on outstanding MoUs, pledged two lines of credits for construction of electricity lines and substations worth USD \$141 Million, and Agriculture and Dairy production worth USD \$64 Million
15. Coordinated the visit of the Bollywood film delegation to Uganda
16. Participated in the 19th International Conference of Chief Justices of the world in Lucknow, India with the theme as "Establishing a world Parliament to Legislate on enforceable laws on matters that affect the world.
17. Hosted Ugandans in Diaspora both men and women in India aimed at mobilizing the numbers of Ugandans in Diaspora and tackling the Human trafficking challenges.
18. Provided Protocol services to Ugandan delegations travelling to India and Countries of Accreditation (Singapore, Sri Lanka, Bangladesh) that Included Members of Parliament.
19. Visited 5 Ugandan in Prisons and offered consular services.
20. Coordinated the process for the official hand over of the medicine consignment from the Government of India to the Government of Uganda

IV. Medium Term Plans

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- 1 Promote Commercial /Economic diplomacy (Promote Exports, promote inward Foreign Direct Investment (FDI), Promote Tourism, Develop & Transfer Technology) for increased foreign exchange earnings and job creation for all Ugandans.
- 2 Continue to provide Protocol, Consular and Diplomatic services to Ugandans living in India and all areas of accreditation including addressing the needs of distressed Ugandans.
- 3 Plans to continue implementing work place HIV/AIDS prevention activities.
- 4 Engage Ugandan Diaspora in India and other countries of accreditation to actively contribute to national development.
5. Continue to engage Government of India, private sector and other institutions to continue awarding scholarships and supporting exchange programs to both students and teaching staff from Uganda including the less privileged persons.
6. Engage the landlord to provide easy access to the building including considerations for the disabled.
7. Continue to pursue the possibility of acquiring suitable property in India for Purchase by the Government of Uganda to be occupied by the chancery.

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V. Summary of Past Performance and Medium Term Budget Allocations

Table 5.1: Overview of Vote Expenditures (US\$ Billion)

	2017/18 Outturn	2018/19		2019/20	MTEF Budget Projections				
		Approved Budget	Expenditure by End Dec		2020/21	2021/22	2022/23	2023/24	
Recurrent									
Wage	0.302	0.306	0.167	0.306	0.306	0.306	0.306	0.306	0.306
Non Wage	3.925	3.955	1.290	4.249	4.249	4.249	4.249	4.249	4.249
Devt.									
GoU	0.162	0.115	0.121	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	0.000
GoU Total	4.388	4.375	1.579	4.554	4.554	4.554	4.554	4.554	4.554
Total GoU+Ext Fin (MTEF)	4.388	4.375	1.579	4.554	4.554	4.554	4.554	4.554	4.554
Arrears	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total Budget	4.388	4.375	1.579	4.554	4.554	4.554	4.554	4.554	4.554
A.I.A Total	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Grand Total	4.388	4.375	1.579	4.554	4.554	4.554	4.554	4.554	4.554
Total Vote Budget Excluding Arrears	4.388	4.375	1.579	4.554	4.554	4.554	4.554	4.554	4.554

VI. Budget By Economic Classification

Table V6.1 2018/19 and 2019/20 Budget Allocations by Item

<i>Billion Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Draft Estimates		
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	Total
Output Class : Outputs Provided	4.260	0.000	0.000	4.260	4.554	0.000	4.554
211 Wages and Salaries	1.549	0.000	0.000	1.549	1.814	0.000	1.814
212 Social Contributions	0.037	0.000	0.000	0.037	0.037	0.000	0.037
213 Other Employee Costs	0.079	0.000	0.000	0.079	0.079	0.000	0.079
221 General Expenses	0.275	0.000	0.000	0.275	0.265	0.000	0.265
222 Communications	0.045	0.000	0.000	0.045	0.045	0.000	0.045
223 Utility and Property Expenses	1.774	0.000	0.000	1.774	1.679	0.000	1.679
226 Insurances and Licenses	0.012	0.000	0.000	0.012	0.012	0.000	0.012
227 Travel and Transport	0.467	0.000	0.000	0.467	0.591	0.000	0.591
228 Maintenance	0.022	0.000	0.000	0.022	0.032	0.000	0.032
Output Class : Capital Purchases	0.115	0.000	0.000	0.115	0.000	0.000	0.000
312 FIXED ASSETS	0.115	0.000	0.000	0.115	0.000	0.000	0.000
Grand Total :	4.375	0.000	0.000	4.375	4.554	0.000	4.554
Total excluding Arrears	4.375	0.000	0.000	4.375	4.554	0.000	4.554

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VII. Budget By Programme And Subprogramme

Table V7.1: Past Expenditure Outturns and Medium Term Projections by Programme and SubProgramme

Billion Uganda shillings	FY 2017/18 Outturn	FY 2018/19		2019-20 Proposed Budget	Medium Term Projections			
		Approved Budget	Spent By End Dec		2020-21	2021-22	2022-23	2023-24
52 Overseas Mission Services	4.388	4.375	1.579	4.554	4.554	4.554	4.554	4.554
01 Headquarters New Delhi	4.227	4.260	1.457	4.554	4.554	4.554	4.554	4.554
0893 Strengthening Mission in India	0.162	0.115	0.121	0.000	0.000	0.000	0.000	0.000
Total for the Vote	4.388	4.375	1.579	4.554	4.554	4.554	4.554	4.554
Total Excluding Arrears	4.388	4.375	1.579	4.554	4.554	4.554	4.554	4.554

VIII. Programme Performance and Medium Term Plans

Table V8.1: Programme Outcome and Outcome Indicators (Only applicable for FY 2019/20)

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					
Outcome Indicators	Performance Targets				
			2019/20	2020/21	2021/22
	Baseline	Base year	Target	Projection	Projection

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• Number of cooperation frameworks negotiated and concluded	5	2018	5	6	7
• percentage change of foreign exchange indicators	5%	2018	5%	6%	7%
• rating of Uganda's image abroad	1:2	2018	3:2	3:3	3:4
SubProgramme: 01 Headquarters New Delhi					
Output: 01 Cooperation frameworks					
No. of Multilateral cooperation frameworks negotiated or signed			5	6	7
No. of Bilateral cooperation frameworks negotiated or signed.			5	6	7
Output: 02 Consular services					
No. of official visits facilitated			10	10	10
Number of Visas issued to foreigners travelling to Uganda.			1,000	1,500	2,000
Output: 04 Promotion of trade, tourism, education, and investment					
No. of scholarships secured			150	150	150
No. of export markets accessed.			5	10	15
No. of scholarships secured.			150	150	150

IX. Major Capital Investments And Changes In Resource Allocation

Table 9.1: Major Capital Investment (Capital Purchases outputs over 0.5Billion)

N/A

X. Vote Challenges and Plans To Improve Performance

Vote Challenges

- 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.

Plans to improve Vote Performance

Negotiate with the Government of India to reduce on the tariffs levied on Ugandas products.

- Sensitizing Ugandan MDAs on timely responses and other regulations.
- Continue to press onto the Ministry of Foreign Affairs to include the Mission's request for acquire a property for the Government in India in fulfillment of its mandate stated in the Mission Charter addressed
- Increase the budget ceiling for the Mission to enable it facilities the Locally hired staff to take familiarity tour to Uganda to learn more about the country hence promote tourism;
- o Press the Ministry of Foreign affairs to facilitate the Foreign and Home Services Officers for Continuous Program Development (CPD) in several newly develop laws, regulation both in Uganda and Internally.
- Request for waiving off some PPDA's and other Ugandan Regulations to suit the working environment of the Mission in the Host country.
- Request for an increase in the budget to enable the Mission facilitate the Countries well representation in all countries of accreditation (Sri Lanka, Singapore, Maldives, Bangladesh, and Nepal).

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- In order to address the drug trafficking issue of Ugandan's we would like to request for additional funding to enable Mission hold legal seminars regarding the Laws in the counties of accreditation to the Ugandan Diaspora Communities living in different prefectures /Districts.
- Continue to initiate and conclude on the trade, tourism, education and Investment MoUs between Uganda and the countries of accreditation to address the unstable performance of the Ugandan economy which consequently affecting the Uganda shilling too hence the need for allocation of more funding to cover come the loss on poundage incurred by the Mission.
- Reactivate and mobilize resources for stalled bilateral projects.
- Attract investors to set up specialty hospitals in Uganda to reduce on the medical referrals of Ugandan to India.

XI Off Budget Support

Table 11.1 Off-Budget Support by Sub-Programme

N/A

XII. Vote Cross Cutting Policy And Other Budgetary Issues

Table 12.1: Cross- Cutting Policy Issues

Issue Type: HIV/AIDS

Objective :	<ul style="list-style-type: none"> - The Mission will implement HIV/AIDS strategies and scale up awareness and prevention activities at the workplace. This will be achieved through information dissemination and combating all forms of stigmatization. • To achieve the above, the Mission will do the following; <ul style="list-style-type: none"> - Develop strategy to handle HIV/AIDS at the Mission. - Facilitate and ensure access to medical treatment. - Encourage responsible behavior at the work place. - Support family reunions of staff in accordance with provisions of the Standing Orders.
Issue of Concern :	curbing the rate of new HIV/AIDS infections, and securing external cooperation on health for already infected persons
Planned Interventions :	1. Securing methods to prevent mother to child HIV/ADIS transmission.
Budget Allocation (Billion) :	3.500
Performance Indicators:	1. Number of NGOs involved in the fight against spread of HIV in the countries of Accreditation.

Issue Type: Gender

Objective :	<ul style="list-style-type: none"> • The High Commission, cognizant of the critical role of gender mainstreaming, recognizes and is committed to promoting gender-responsive development and will strive to be gender responsive as required under Section 13 (11e) of the PFMA (Public Finance Management Act), 2015. This will be achieved with responsible government departments on matters related to gender mainstreaming. • To align implementation of mandate with the above, the Mission will do the following; <ul style="list-style-type: none"> - Provide equal opportunities to females during recruitment. - Designate a gender focal point. - Ensure convenient access for persons with disabilities.
Issue of Concern :	Youth unemployment, single mothers, girl child education & promoting equality for the disabled.
Planned Interventions :	Lobby for scholarships, technological transfer; Skill training; support for income generating activities and rural development programmes.
Budget Allocation (Billion) :	0.150

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Performance Indicators:	<ol style="list-style-type: none"> 1. Number of scholarships attained, type of projects related to rural development and aimed at uplifting marginalized groups in Uganda. 2. Securing grants to help in promoting Gender and Equality in the Nation, and providing skill based equipment.
Issue Type:	Environment
Objective :	<ul style="list-style-type: none"> • Responsible use of our environment is important for sustainability. With this in mind, the Plan will include the following; <ul style="list-style-type: none"> - Encourage a paperless working environment. - Sustain sensitivity to environmental issues in promoting and attracting investment. - Secure appropriate technologies for supporting sustainable environment.
Issue of Concern :	<ol style="list-style-type: none"> 1. Deteriorating environment i.e forest, poaching, depletion of mineral resources. 2. Environmental degradation by waste disposal, desertification. 3. High levels of Pollution.
Planned Interventions :	<p>Health programmes to promote environment friendly cities and related conservation projects.</p> <p>Secure appropriate technologies for supporting the environment.</p> <p>Secure Solar Alliance programs to enhance energy in the country.</p>
Budget Allocation (Billion) :	0.200
Performance Indicators:	<ol style="list-style-type: none"> 1. Number of stakeholder involved/ engaged. 2. Linkage of stakeholder in Environmental concerns. 3. Securing grants to help in the sensitizing the masses on environmental conservation activities.

XIII. Personnel Information

Table 13.1 Staff Establishment Analysis

N/A

Table 13.2 Staff Recruitment Plan

N/A