

# Vote:204 Mission in India

## VI: Vote Overview

### (i) Snapshot of Medium Term Budget Allocations

**Table V1.1: Overview of Vote Expenditures**

<i>Billion Uganda Shillings</i>	FY2018/19 Outturn	FY2019/20		FY2020/21 Proposed Budget	MTEF Budget Projections			
		Approved Budget	Spent by End Sep		2021/22	2022/23	2023/24	2024/25
Recurrent Wage	0.306	0.306	0.068	0.306	0.306	0.306	0.306	0.306
Non Wage	4.057	4.249	0.764	4.249	4.249	4.249	4.249	4.249
Devt. GoU	0.432	0.000	0.000	0.000	4.249	4.249	4.249	4.249
Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<b>GoU Total</b>	<b>4.795</b>	<b>4.554</b>	<b>0.833</b>	<b>4.554</b>	<b>8.803</b>	<b>8.803</b>	<b>8.803</b>	<b>8.803</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>4.795</b>	<b>4.554</b>	<b>0.833</b>	<b>4.554</b>	<b>8.803</b>	<b>8.803</b>	<b>8.803</b>	<b>8.803</b>
<i>A.I.A Total</i>	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<b>Grand Total</b>	<b>4.795</b>	<b>4.554</b>	<b>0.833</b>	<b>4.554</b>	<b>8.803</b>	<b>8.803</b>	<b>8.803</b>	<b>8.803</b>

### (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.

# Vote:204 Mission in India

## V2: Past Vote Performance and Medium Term Plans

### Performance for Previous Year FY 2018/19

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.

Gift of 88 vehicles, 44 each for the Ugandan Peoples Defense Forces (UPDF) and for the civil use by the Ugandan Government.

Gift of Bhabhatron Cancer Therapy machine to assist Uganda's efforts towards eradicating the malaise of cancer.

Gift of 100,000 NCERT books for school going children of Uganda.

Gift of 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

### Performance as of BFP FY 2019/20 (Performance as of BFP)

1.The High Commissioner traveled to Nepal and Presented Credentials

2.The officials from Uganda High Commission traveled to Singapore to attend and participate in signing Ceremony and Conference of United Nations Convention on International Settlement Agreements resulting from Mediation known as Singapore Convention adopted in 2018 to facilitate international trade and commerce and also to resolve commercial disputes. The Attorney General signed the agreement on behalf of Uganda Government.

3. Coordinated and participated in the Bench-Marking Study Tour and meetings on Textile, Cotton and Apparel with the delegation from Uganda led by National Development Authority with their counterparts from India and Sri Lanka.

4.Coordinated and held workshop and meetings with the Tour Agents Federation of India (TAFI) towards the preparation of the upcoming TAFI Uganda Tourism Convention scheduled for 2020.

5. Led a delegation of the International Solar Alliance (ISA) for feasibility study, meet and discuss the planned solar projects for Uganda with the stake holders MOEMD, MoAAIF, MoFPED, MoWE, MoFA MoTIC, KCCA and Private Sector.

6. Held several preparatory meetings and set up Organizing Committee for the National Day Celebrations on 9th October 2019

7. Sourced and secured 30 scholarships for Ugandan students in top Indian Universities

8.Organised and coordinated with Security Operatives at Entebbe International Airport on the arrest of 3 human traffickers of Ugandan girls into India

9.Signed an agreement on Tele-Medicine and Tele-Education with the Universities of India.

10. Coordinated and participated in meetings of International Solar Alliance (ISA) in New Delhi and Uganda with the line Ministry, Ministry of Energy and Mineral Development in developing and signing of Agreement Framework Paper for the upcoming solar projects in Uganda.

11. Coordinated, participated and led a business delegation of investors from Banking, Civil Aviation and Health Sectors from Bangladesh headed by Uganda Honorary Consul to Bangladesh for feasibility study and discussion with relevant Government Authorities

12.The Mission signed a Cooperative Framework MoU with the Singapore Enterprise Corporation on behalf of the Government (Office of the Prime Minister)

13 .The Uganda High Commission signed MoU on behalf of the Government with Telecommunication Consultants of India LTD (TCIL) witnessed by the Ministry of External affairs of India (MEA)

14. Held and organised several consular meeting with the victims of human trafficking and the traffickers that led to facilitation of over 20 girls to travel back home

15. Visited Deportation Camps where some Ugandans detained for illegal Immigration.

16. Facilitated 5 distressed victims of human trafficking with tickets and overstay penalty fees to travel back home. They were very ill and stranded at the chancery of the Mission.

17. Issued 20 Emergency Travel Documents for Ugandans who had lost their passports to travel back home

18. Coordinated, organised meetings and set up Consular Committee to deal with f Human Traffickers in India

# Vote:204 Mission in India

## FY 2020/21 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
- handle any consular and protocol issues that may arise

## 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 bench-marking 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 2019/20

## Vote Investment Plans

- Procure Furniture & fittings
- machinery & equipment for the chancery
- Procure a transport equipment
- Secure Property in India

## Major Expenditure Allocations in the Vote for FY 2020/21

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

N / A

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

# Vote:204 Mission in India

Billion Uganda shillings	2018/19	2019/20		2020/21	MTEF Budget Projections			
	Outturn	Approved Budget	Spent By End Q1	Proposed Budget	2021/22	2022/23	2023/24	2024/25
<b>Vote :204 Mission in India</b>								
52 Overseas Mission Services	4.795	4.554	0.833	4.554	8.803	8.803	8.803	8.803
<b>Total for the Vote</b>	<b>4.795</b>	<b>4.554</b>	<b>0.833</b>	<b>4.554</b>	<b>8.803</b>	<b>8.803</b>	<b>8.803</b>	<b>8.803</b>

## V4: SUBPROGRAMME PAST EXPENDITURE OUTTURNS AND PROPOSED BUDGET ALLOCATIONS

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

Billion Uganda shillings	2018/19	2019/20		2020/21	Medium Term Projections			
	Outturn	Approved Budget	Spent By End Sep	Proposed Budget	2021/22	2022/23	2023/24	2024/25
<i>Programme: 52 Overseas Mission Services</i>								
01 Headquarters New Delhi	4.363	4.554	0.833	4.554	4.554	4.554	4.554	4.554
0893 Strengthening Mission in India	0.432	0.000	0.000	0.000	4.249	4.249	4.249	4.249
<b>Total For the Programme : 52</b>	<b>4.795</b>	<b>4.554</b>	<b>0.833</b>	<b>4.554</b>	<b>8.803</b>	<b>8.803</b>	<b>8.803</b>	<b>8.803</b>
<b>Total for the Vote :204</b>	<b>4.795</b>	<b>4.554</b>	<b>0.833</b>	<b>4.554</b>	<b>8.803</b>	<b>8.803</b>	<b>8.803</b>	<b>8.803</b>

N / A

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

N / A

## V5: VOTE CHALLENGES FOR 2020/21 AND ADDITIONAL FUNDING REQUESTS

### Vote Challenges for FY 2020/21

- Inadequate funding for the planned activities and development plan
- Late or no response from stakeholders on matters that may require urgent response Eg: No direct response on the issue of Ugandans in distress and how the mission should proceed.
- 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.
- Inadequate repairs to chancery building by the Landlord unlike in a situation where the High commission owns its own premises

**Table V5.1: Additional Funding Requests**

Additional requirements for funding and outputs in 2020/21	Justification of requirement for additional outputs and funding
<b>Vote : 204 Mission in India</b>	
<b>Programme : 52 Overseas Mission Services</b>	
<b>OutPut : 71 Acquisition of Land by Government</b>	

## Vote:204 Mission in India

Funding requirement US\$ Bn : **10.720**

- Uganda High Commission in New Delhi is one of the oldest Uganda Missions abroad established in 1964. The Mission receives number of high level investors who wish to invest in Uganda, however the rented small chancery and office space does not portray a good image of the country
- the rent bills paid monthly (approx 45 million shillings) is too high. This could be used for other activities.
- the government of India is willing to offer land that can be procured for this purpose

***OutPut : 75 Purchase of Motor Vehicles and Other Transport Equipment***

Funding requirement US\$ Bn : **0.350**

- The current representation car is a model 2012 and it doesn't represent a good image of the country at official functions.
- the vehicle has also started having mechanical problems which increases on its running costs.

***OutPut : 78 Purchase of Furniture and fixtures***

Funding requirement US\$ Bn : **0.050**

- The deployment of another Ambassador to the High Commission in the capacity of a Deputy Head of Mission necessitated another residence and therefore furnishing of both his residence and office is required
- the chancery is also in need of replacement of furniture in the board rooms to facilitate smooth running of meetings with stake holders