

# 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 2019/20

1. The Head of Mission and the Commercial Officer (SS) visited Solapur Textile Manufacturing factories and held meetings with members of the Association regarding investment and possibilities of establishing similar SME:s textile factories in Uganda.
2. Members of the Solapur Textile Association visited the Mission and number of discussions were held that yield fruitful result of the proposed delegation visit to Uganda in this year for a study tour to explore investment opportunities in Uganda
3. Head of Mission traveled to Uganda in other duties and as well as meeting potential Ugandan investors interested in partnership with the Solapur Textile Association to establish SME:s textile factory using plug and play model.
4. Team of officials (HoM, SS, FA, TS) from the Mission traveled to Mumbai on TAFI Consultation Mission with TAFI Secretariat for a conclusive discussion on the proposed Tourism Convention for 2020.
5. Officials (TS and AA)from the Mission attended Conference on Tourism on a collaborative effort between the Government of Nepal and Makerere University
6. The Head of Mission and the Commercial Officer participated and coordinated the visit of the delegation led by the Minister of Lands, Housing and Urban Development to Singapore on a study tour on Modern and livable Cities Development
7. worked with and provided consular and other back up to the Minister's delegation
8. Solapur Executive Meeting with Mission and the setting up of the terms of engagement by prospective investors;
9. Head of Mission visited Jaipur Stone Works aimed at possibilities of attracting investment in Uganda
10. The Deputy Head of Mission led a delegation of business people from Gujarat state in India, to Uganda, the purpose was to study and understand the business environment in Uganda. They met with the Ministers of Internal Affairs, Education and officials of the Investment Authorities in Uganda.
11. Financial attache' and Research Assistant operated a Ugandan stall at the 3rd World Trade Expo 2019 to promote trade, tourism and investment opportunities in Uganda.
12. Head of Mission held meetings in Uganda with key personals in tourism sector inclusive of the Permanent Secretary, MTWA; Commissioner Tourism and Marketing Executive Uganda Tourism Board to sort outstanding issues regarding the TAFI Convention proposed for 2020.
14. MC attended a tourism promotion golf tournament events
15. MC attended a machinery exhibition in Punjab State featuring a wide range of machinery which would be suitable for Uganda's SME industrialization drive
16. Participated in the 4th India Uniform and Garment Manufacturers Exhibition in Mumbai in Maharashtra State and exhibited Ugandan Products and distributed information on investment opportunities in various sectors in Uganda. 16.Participated in Budget preparation workshop in Uganda organized by Ministry of Finance Planning and Economic Development to enable proper planning and budgeting for Mission activities.
17. Deputy Head of Mission held meeting with Alva's college and Yenepoya institute in Mangalore city to explore the

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opportunities for partnership with learning institutions in Uganda.

18. Participated in DYC Conference in Mumbai on the theme of \$5 trillion economy for India in the next 5 years. 19.

Participated in Healthcare International Summit on Medical Value Travel under the theme Advantage Healthcare India 2019 in Great Noida

19. At Uganda's 57th Independence Anniversary on 9th October, the Mission held a function featuring a dinner, cultural dance and music performances by a Ugandan troupe flown in for the occasion; as well as tourism video shows about Uganda. The function was graced by Head of BJP Foreign Affairs Department as Dr Vijay Chauthaiwale,. The Chief Guest was the Minister of State for External Affairs, the Hon V Muraleedharan, to HOM's right. The occasion was attended by ver 350 people including senior GOI officials and BJP party officials, Ambassadors and senior diplomats, businessmen and women as well as Uganda's friends and well wishers

20. The High Commissioner traveled to and Presented Credentials in Nepal

21. The mission participated in attorney Generals visit to Singapore to sign the Singapore convention agreement

22. Coordinated and participated in the bench-marking meetings between Msingi EA and National Dev't Authority with their counterparts in New Delhi and Sri Lanka for leveraging apparel and textile exports for higher economic growth and

23. Issued 20 Ugandan distressed girls with emergency travel documents

24. Organised preparatory meetings and set up a committee for the national day celebrations on 9th October 2019

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

26. Coordinated and held meetings with the Tour Agents Federation of India (TAFI) towards the preparation of the upcoming TAFI Uganda tourism convention 2020

27. Coordinated with security operatives at Entebbe that led to the arrest of 3 traffickers of Ugandan girls to India

### IV. 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 acces for specific Uganda products in India.

?Establish linkages between Uganda and India Travel Agencis to promote tourism

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

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

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## V. Summary of Past Performance and Medium Term Budget Allocations

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

	2018/19 Outturn	2019/20		2020/21	MTEF Budget Projections			
		Approved Budget	Expenditure by End Dec		2021/22	2022/23	2023/24	2024/25
<b>Recurrent</b>	Wage	0.306	0.306	0.145	0.306	0.306	0.306	0.306
	Non Wage	4.057	4.249	1.630	4.249	4.249	4.249	4.249
<b>Devt.</b>	GoU	0.432	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
<b>GoU Total</b>	<b>4.795</b>	<b>4.554</b>	<b>1.775</b>	<b>4.554</b>	<b>4.554</b>	<b>4.554</b>	<b>4.554</b>	<b>4.554</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>4.795</b>	<b>4.554</b>	<b>1.775</b>	<b>4.554</b>	<b>4.554</b>	<b>4.554</b>	<b>4.554</b>	<b>4.554</b>
Arrears	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<b>Total Budget</b>	<b>4.795</b>	<b>4.554</b>	<b>1.775</b>	<b>4.554</b>	<b>4.554</b>	<b>4.554</b>	<b>4.554</b>	<b>4.554</b>
<b>A.I.A Total</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>
<b>Grand Total</b>	<b>4.795</b>	<b>4.554</b>	<b>1.775</b>	<b>4.554</b>	<b>4.554</b>	<b>4.554</b>	<b>4.554</b>	<b>4.554</b>
<b>Total Vote Budget Excluding Arrears</b>	<b>4.795</b>	<b>4.554</b>	<b>1.775</b>	<b>4.554</b>	<b>4.554</b>	<b>4.554</b>	<b>4.554</b>	<b>4.554</b>

## VI. Budget By Economic Classification

Table V6.1 2019/20 and 2020/21 Budget Allocations by Item

<i>Billion Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Draft Estimates		
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	Total
<b>Output Class : Outputs Provided</b>	<b>4.554</b>	<b>0.000</b>	<b>0.000</b>	<b>4.554</b>	<b>4.554</b>	<b>0.000</b>	<b>4.554</b>
211 Wages and Salaries	1.814	0.000	0.000	1.814	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	0.265	0.000	0.000	0.265	0.265	0.000	0.265
222 Communications	0.045	0.000	0.000	0.045	0.028	0.000	0.028
223 Utility and Property Expenses	1.679	0.000	0.000	1.679	1.639	0.000	1.639
226 Insurances and Licenses	0.012	0.000	0.000	0.012	0.012	0.000	0.012
227 Travel and Transport	0.591	0.000	0.000	0.591	0.648	0.000	0.648
228 Maintenance	0.032	0.000	0.000	0.032	0.032	0.000	0.032
<b>Grand Total :</b>	<b>4.554</b>	<b>0.000</b>	<b>0.000</b>	<b>4.554</b>	<b>4.554</b>	<b>0.000</b>	<b>4.554</b>
<b>Total excluding Arrears</b>	<b>4.554</b>	<b>0.000</b>	<b>0.000</b>	<b>4.554</b>	<b>4.554</b>	<b>0.000</b>	<b>4.554</b>

## VII. Budget By Programme And Subprogramme

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

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<i>Billion Uganda shillings</i>	FY 2018/19 Outturn	FY 2019/20		2020-21 Proposed Budget	Medium Term Projections			
		Approved Budget	Spent By End Dec		2021-22	2022-23	2023-24	2024-25
<b>52 Overseas Mission Services</b>	<b>4.795</b>	<b>4.554</b>	<b>1.775</b>	<b>4.554</b>	<b>4.554</b>	<b>4.554</b>	<b>4.554</b>	<b>4.554</b>
01 Headquarters New Delhi	4.363	4.554	1.775	4.554	4.554	4.554	4.554	4.554
0893 Strengthening Mission in India	0.432	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<b>Total for the Vote</b>	<b>4.795</b>	<b>4.554</b>	<b>1.775</b>	<b>4.554</b>	<b>4.554</b>	<b>4.554</b>	<b>4.554</b>	<b>4.554</b>
<b>Total Excluding Arrears</b>	<b>4.795</b>	<b>4.554</b>	<b>1.775</b>	<b>4.554</b>	<b>4.554</b>	<b>4.554</b>	<b>4.554</b>	<b>4.554</b>

## VIII. Programme Performance and Medium Term Plans

Table V8.1: Programme Outcome and Outcome Indicators ( Only applicable for FY 2020/21)

<b>Programme :</b>	52 Overseas Mission Services				
<b>Programme Objective :</b>	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.				
<b>Responsible Officer:</b>	SOPHIE BIRUNGI - ACCOUNTING OFFICER				
<b>Programme Outcome:</b>	Enhanced national security development , the country's image abroad and well-being of Ugandans				
<i>Sector Outcomes contributed to by the Programme Outcome</i>					
<b>1. Improved regional and International Relations</b>					
<b>Outcome Indicators</b>	<b>Performance Targets</b>				
			<b>2020/21</b>	<b>2021/22</b>	<b>2022/23</b>
	<b>Baseline</b>	<b>Base year</b>	<b>Target</b>	<b>Projection</b>	<b>Projection</b>

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N / A			
<b>SubProgramme: 01 Headquarters New Delhi</b>			
<b>Output: 01 Cooperation frameworks</b>			
No. of Multilateral cooperation frameworks negotiated or signed	5	6	7
No. of Bilateral cooperation frameworks negotiated or signed.	5	6	7
<b>Output: 02 Consulars services</b>			
No. of official visits facilitated	10	11	12
Number of Visas issued to foreigners travelling to Uganda.	50	50	50
<b>Output: 04 Promotion of trade, tourism, education, and investment</b>			
No. of scholarships secured	200	250	300
No. of export markets accessed.	6	7	9
No. of scholarships secured.	200	250	300

## 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 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

### Plans to improve Vote Performance

- Acquire permanent premises to improve on the image of Uganda in India
- Organise team building activities to promote team work and morale at the Mission
- Carry out activities that contribute directly to the agreed work plans
- Hold regular management meetings to update each other on the activities being carried and if the work plan is being achieved as set out

## XI Off Budget Support

**Table 11.1 Off-Budget Support by Sub-Programme**

N/A

## XII. Vote Cross Cutting Policy And Other Budgetary Issues

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**Table 12.1: Cross- Cutting Policy Issues**

**Issue Type: HIV/AIDS**

<b>Objective :</b>	•Staff and Diaspora sensitized on HIV issues
<b>Issue of Concern :</b>	Support all staff and Diaspora on issues of HIV
<b>Planned Interventions :</b>	•Staff and Diaspora sensitised on HIV issues
<b>Budget Allocation (Billion) :</b>	0.000
<b>Performance Indicators:</b>	Regular testing of staff on their HIV status

**Issue Type: Gender**

<b>Objective :</b>	-Gender balance ensured in recruitment at the Mission
<b>Issue of Concern :</b>	Gender balance ensured in recruitment at the Mission
<b>Planned Interventions :</b>	Gender balance ensured in recruitment at the Mission
<b>Budget Allocation (Billion) :</b>	0.000
<b>Performance Indicators:</b>	A balanced mix of male and female staff at the mission

**Issue Type: Enviroment**

<b>Objective :</b>	High Pollution Extreme weather conditions Contribution to gov't programs
<b>Issue of Concern :</b>	Exposure of staff to very poor air quality levels
<b>Planned Interventions :</b>	-Engage with the line ministries on the hardships faced by the officers in this mission •Participate in state organised climatic change campaigns •Bench mark with countries of accreditation doing well on climate change issues
<b>Budget Allocation (Billion) :</b>	0.000
<b>Performance Indicators:</b>	number of state organised climatic change campaigns participated in

## XIII. Personnel Information

**Table 13.1 Staff Establishment Analysis**

N/A

**Table 13.2 Staff Recruitment Plan**

N/A