

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 2020/21

1. Paid all statutory obligations of the Mission and all its suppliers
2. Remitted all the unspent balances for the previous financial year back to the consolidated fund
3. The Mission visited prisoners in Mapusa detention center in Goa and managed to provide the necessary consular services
4. During this period the Mission managed to handle and issue a total of 5 no objection letters to the repatriation of Ugandans who passed away in India
5. The mission home based staff attended a four day retreat in the city of Agra and managed to come up with the Mission work plan and the plan the mission direction and activities for the year as well team building.
- ? The Mission staff also verified and cleared 2 (two) repatriation flights of stranded Ugandans as well as business people to fly back home.
- ? The mission also attended a business meeting in Mumbai with a couple of interested business people who are interested in doing business in Uganda. This was a one day meeting
- ? The Mission was also tasked by the Ministry of foreign Affairs to physically verify the existence of an Indian company that had been awarded contracts to construct major Government facility in Uganda.
- ? The HoM and a team from the Mission travelled to Kandla a city in India to meet a group of business people who work under the SMEs module and hoping to emulate the same in Uganda
- ? The Mission successfully saw off a long serving member of staff who was the minister Counselor and who had completed her tour of duty. The Mission successfully organized a send off luncheon for her and presented her a small token of appreciation as well.
- ? The Mission launched the Diaspora meetings and the 1st was successfully held in Bangalore from which a Bangalore Uganda Chapter was established for Ugandans down there to be able to get help among them and also easily contact the mission in case a situation was too big for them to handle.
- ? The Mission also finally managed to kick start the physical fitness classes to help members remain physically fit and increase productivity in the work place
- ? Following the meeting of Ugandans in Bangalore. The DHoM returned to have a discussion with the formed member group of Ugandans to come up with ways to help them do legitimate businesses in India. The Mission is soon coming up with a detailed paper to government on how this can be achieved and used to combat the rampant human trafficking vice that is very big in India.
- ? The Mission facilitated the HOM to go to Uganda and discuss the possibility of Indian Universities teaming up with our Local Universities especially in providing online courses which have been a major help to students especially during the COVID-19 pandemic where students no longer go to physical classes. The universities for this pilot project include Muni and Gulu universities in Northern Uganda
- ? The Mission has also continued to attend diplomatic forums in India and other activities organized by the host country or other

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diplomatic agencies in India to maintain the visibility of Uganda

1. COOPERATION FRAMEWORK

1. The Mission honored all its obligations in line with the budget towards its supplier's staff and rentals by making all relevant payments on time

2. COMMERCIAL DIPLOMACY

1. The Mission organized a trade and investment in Noida aimed at showcasing the investment and tourism potential of Uganda

2. One two-day business forum was held in Gujarat and presentations made to over 100 business people in Ahmadabad on the business potential of Uganda

3. The Mission organized and attended 5 webinars on investment where they were attended by many Indian business people and with presentations from relevant Ugandan government agencies such as the UIA, URA etc to address questions about investment in Uganda directly. Many of the attendees were always impressed with the initiative to bring the concerned parties to answer their questions directly.

4. The Mission held 3(three) meetings with the investors in Jaipur and visited factories in Jaipur who were interested in coming to set up business in Uganda. These included the RIICO, jewelry factory, Soar Mama.

5. The Mission was also requested by the Ministry of Foreign affairs-Uganda to verify a company which had won a government tender. The mission was tasked to verify the legitimacy of this company in India as it was an Indian company.

6. The Mission also visited the first special economic zone in Kandla and also held a knowledge sharing meeting with the Amul dairy institute officials.

7. The Mission also visited Gujarat Amul Chocolate factory who are interested in sharing chocolate making technology with the investors from Uganda.

8. The Mission held high level meetings with a company in Gujarat that manufactures disposable medical equipment and was highly interested in exporting these to the Ugandan market.

9. The Mission also had a meeting with the Anand Agricultural institute in Gujarat who were willing to offer up to 50 scholarships to students from Uganda

10. The Head of Mission travelled to Uganda for her annual leave but while there she signed 2 MOUs with Gulu and Muni Universities in collaboration with Lemon school of entrepreneurship on providing online education amidst the new normal of COVID-19.

11. The HOM also visited the newly built Arua industrial park with the view of attracting Indian Business people in going to set up their factories in the west Nile region of Uganda.

12. Finally, the HOM while in Uganda engaged with Investors from India on the possibility of setting up a meat processing plant in Soroti and Katakwi.

CONSULAR

1. The Mission organized 2 Diaspora meetings in Bangalore, Mumbai and Pune to address issues faced by the Ugandan Diaspora and offer them solutions including the formation of Diaspora leadership committees.

2. The Mission organized one meeting with the Diaspora in Bangalore towards re-habilitating the Ugandan Diaspora on how they can start and run legitimate business in India and back home

3. Issued 15 emergency travel documents to Ugandans wanting to exit India despite losing or having expired passports

4. The Mission helped apply for FRRO exit permits and overstay penalty valuation for Ugandans wishing to return home

5. The mission 2 issued letters of no objection to Ugandans who had lost their loved ones and were wishing to repatriate the bodies

6. Continued to handle 100% of all consular related cases.

7. Visited and verified the existence of 3 Ugandan pensioners as directed by the MOFA to identify and report back to HQ to enable for their pension be processed and sent to them in Keralla

TOURISM

1. The Mission celebrated the Uganda Independence Day by publishing an article in the print media and on the Mission website about the investment, tourism, business potential of Uganda as a top destination to consider

IV. Medium Term Plans

1. Presentation of credentials in all countries of accreditation

2. Replace the official representation car and one general pool car

3. Rebrand and redecorate the chancery building with new and more recent Ugandan items

4. Rebrand and procure new furniture for the official residence

5. Organize major business forums and expos in all countries of accreditation

6. Negotiate with Indian authorities on fair trade partnerships with Uganda.

7. Procure Land to build a chancery building in the offered diplomatic zones

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V. Snapshot Of Medium Term Budget Allocations

Table 5.1: Overview of Vote Expenditures (UShs Billion)

	2019/20 Outturn	2020/21		2021/22	MTEF Budget Projections			
		Approved Budget	Expenditure by End Dec		2022/23	2023/24	2024/25	2025/26
Recurrent	Wage	0.284	0.306	0.149	0.306	0.306	0.306	0.306
	Non Wage	3.448	4.249	1.692	4.249	4.249	4.249	4.249
Devt.	GoU	0.000	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
GoU Total		3.732	4.554	1.841	4.554	4.554	4.554	4.554
Total GoU+Ext Fin (MTEF)		3.732	4.554	1.841	4.554	4.554	4.554	4.554
Arrears		0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total Budget		3.732	4.554	1.841	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
Grand Total		3.732	4.554	1.841	4.554	4.554	4.554	4.554
Total Vote Budget Excluding Arrears		3.732	4.554	1.841	4.554	4.554	4.554	4.554

Table 5.2: Budget Allocation by Programme (UShs Billion)

<i>Billion Uganda Shillings</i>	2021/22 Draft Estimates		
	GoU	Ext. Fin	Total
Governance and Security	4.554	0.000	4.554
Grand Total :	4.554	0.000	4.554
Total excluding Arrears	4.554	0.000	4.554

VI. Budget By Economic Classification

Table V6.1 2020/21 and 2021/22 Budget Allocations by Item

<i>Billion Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Draft Estimates		
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	Total
Output Class : Outputs Provided	4.554	0.000	0.000	4.554	4.554	0.000	4.554
211 Wages and Salaries	1.789	0.000	0.000	1.789	1.789	0.000	1.789
212 Social Contributions	0.039	0.000	0.000	0.039	0.039	0.000	0.039
213 Other Employee Costs	0.079	0.000	0.000	0.079	0.079	0.000	0.079
221 General Expenses	0.253	0.000	0.000	0.253	0.270	0.000	0.270
222 Communications	0.048	0.000	0.000	0.048	0.046	0.000	0.046
223 Utility and Property Expenses	1.677	0.000	0.000	1.677	1.697	0.000	1.697
226 Insurances and Licenses	0.012	0.000	0.000	0.012	0.012	0.000	0.012

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227 Travel and Transport	0.626	0.000	0.000	0.626	0.591	0.000	0.591
228 Maintenance	0.032	0.000	0.000	0.032	0.032	0.000	0.032
Grand Total :	4.554	0.000	0.000	4.554	4.554	0.000	4.554
Total excluding Arrears	4.554	0.000	0.000	4.554	4.554	0.000	4.554

VII. Budget By Sub-Subprogramme , Department And Project

Table V7.1: Past Expenditure Outturns and Medium Term Projections by Sub-SubProgramme,Department and Project

Billion Uganda shillings	FY 2019/20 Outturn	FY 2020/21		2021-22 Proposed Budget	Medium Term Projections			
		Approved Budget	Spent By End Dec		2022-23	2023-24	2024-25	2025-26
52 Overseas Mission Services	3.732	4.554	1.841	4.554	4.554	4.554	4.554	4.554
01 Headquarters New Delhi	3.732	4.554	1.841	4.554	4.554	4.554	4.554	4.554
Total for the Vote	3.732	4.554	1.841	4.554	4.554	4.554	4.554	4.554
Total Excluding Arrears	3.732	4.554	1.841	4.554	4.554	4.554	4.554	4.554

VIII. Sub-SubProgramme Performance and Medium Term Plans

Table V8.1: Sub-SubProgramme Outcome and Outcome Indicators

Sub-SubProgramme : 52 Overseas Mission Services					
Objective :	<p>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.</p>				
Responsible Officer:	SOPHIE BIRUNGI - ACCOUNTING OFFICER				
Outcome:	Enhanced national security development , the country's image abroad and well-being of Ugandans				
1. Improved regional and International Relations					
Outcome Indicators	Performance Targets				
			2021/22	2022/23	2023/24
	Baseline	Base year	Target	Projection	Projection

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• Number of cooperation frameworks negotiated and concluded	10	2020	11	12	13
• percentage change of foreign exchange indicators	5%	2019	5%	7%	7.5%
• rating of Uganda's image abroad	1:1	2019	1:2	1:3	2:3
Department: 01 Headquarters New Delhi					
Budget Output: 01 Cooperation frameworks					
No. of Multilateral cooperation frameworks negotiated or signed			4	5	5
No. of Bilateral cooperation frameworks negotiated or signed.			4	5	5
Budget Output: 02 Consulars services					
No. of official visits facilitated			10	20	23
Number of Visas issued to foreigners travelling to Uganda.			10	10	10
Budget Output: 04 Promotion of trade, tourism, education, and investment					
No. of scholarships secured			100	100	100
No. of export markets accessed.			6	6	6
No. of scholarships secured.			100	100	100

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
- Organize 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 Project

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N/A

XII. Vote Cross Cutting Policy And Other Budgetary Issues

Table 12.1: Cross- Cutting Policy Issues

Issue Type: **HIV/AIDS**

Objective :	To implement the HIV/AIDS policy at the work place
Issue of Concern :	An HIV/AIDS policy at the work place
Planned Interventions :	•At least three (3) HIV/AIDS sensitization workshops carried out in the host country
Budget Allocation (Billion) :	0.001
Performance Indicators:	To implement the HIV/AIDS policy at the work place

Issue Type: **Gender**

Objective :	Gender Equality and equity
Issue of Concern :	Gender Equality and equity at the work place
Planned Interventions :	<ul style="list-style-type: none"> • Provide convenient and clean washrooms for persons with disabilities with lifts, ramps and holder • Appropriate work place comfortable for children and nursing mothers • Provide separate places of convenience for women and men in the Chancery.
Budget Allocation (Billion) :	0.001
Performance Indicators:	Gender Equality and equity at the work place

Issue Type: **Environment**

Objective :	To put into consideration environmental issues on the Missions planned activities
Issue of Concern :	Maintaining a clean, safe, healthy and secure environment
Planned Interventions :	<ul style="list-style-type: none"> • Ensured a safe and secure working environment • Ensuring proper waste disposal at the Mission to maintain a healthy working environment • Encouraging a paperless work environment by use of emails and messages • Trees planted in the community
Budget Allocation (Billion) :	0.001
Performance Indicators:	Maintaining a clean, safe, healthy and secure environment

XIII. Personnel Information

Table 13.1 Staff Establishment Analysis

N/A

Table 13.2 Staff Recruitment Plan

N/A