

Vote:209 Mission in South Africa

VI: Vote Overview

(i) Snapshot of Medium Term Budget Allocations

Table V1.1: Overview of Vote Expenditures

Billion Uganda Shillings	FY2016/17 Outturn	FY2017/18		FY2018/19 Proposed Budget	MTEF Budget Projections			
		Approved Budget	Spent by End Sep		2019/20	2020/21	2021/22	2022/23
Recurrent Wage	0.370	0.370	0.092	0.370	0.370	0.370	0.370	0.370
Non Wage	2.039	2.074	0.516	2.074	2.085	2.085	2.085	2.085
Devt. GoU	0.358	0.188	0.000	0.000	0.358	0.358	0.358	0.358
Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total	2.766	2.633	0.608	2.444	2.813	2.813	2.813	2.813
Total GoU+Ext Fin (MTEF)	2.766	2.633	0.608	2.444	2.813	2.813	2.813	2.813
<i>A.I.A Total</i>	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Grand Total	2.766	2.633	0.608	2.444	2.813	2.813	2.813	2.813

(ii) Vote Strategic Objective

**UGANDA HIGH COMMISSION PRETORIA
MISSION CHARTER**

(a) Strategic Objectives

1. Strengthening Bilateral/international relations within our area of accreditation.
2. To promote, Protocol and Consular services
3. Promote Trade, Tourism and Investment between Uganda and countries of Accreditation.
4. To Mobilize and empower Ugandans in the Southern Africa for Developments.
5. Promote public diplomacy including enhancing Uganda's image in Southern Africa.

V2: Past Vote Performance and Medium Term Plans

Vote:209 Mission in South Africa

Performance for Previous Year FY 2016/17

- Procured and purchased a representational car.
- Bilateral relations enhanced and strengthened
- Participated successfully in the Southern African diplomatic funfair where our products were promoted and tourists attracted.
- A draft joint cooperation between South Africa on Visa exemption for diplomatic and official passport holders was drawn.
- The mission facilitated several delegations who visited for Bench marking visits and set up appointments with different South African departments.
- Two visits to Pretoria prison of Kgisi Mampuru 11 correction service to identify Ugandans was done.
- A draft joint cooperation between Uganda and Botswana was prepared and submitted.
- Supervised the renovation of the second phase of the official residence, renovation was completed.
- Coordinated the repatriation of the remains of the Late Amb. Gilbert Najuna Njuneki following his untimely death.
- Consular services provided to the Ugandans who approached the Mission
- Two visits were also made to Lindela holding facility to identify Ugandans held there.

Performance as of BFP FY 2017/18 (Performance as of BFP)

1. Strengthen bilateral / international relations within our area of accreditation.
2. Increase diplomatic cooperation in promoting regional/international peace and security within area of accreditation.
3. Acquire Scholarships for Ugandan Students obtained from South Africa.
4. Cases of Ugandans in distress handled in the area of accreditation handled.
5. Issue at least 300,000 Visas, 1,200 Passports and 600 Emergency travel documents.
6. Protocol services provided to Ugandan dignitaries.
7. Ugandan exports promoted in Southern Africa.
8. Foreign Direct investment from Southern Africa attracted to Uganda.

FY 2018/19 Planned Outputs

- Increase service delivery in Diplomatic, Protocol & Consular section
- More coordination and reach outs to the Diaspora for National Development activities
- Strategies on improving bilateral relations with countries of accreditation

Medium Term Plans

- Renovation of the chancery to uplift the face of the embassy and create more offices for newly posted officers.
- Improving of the security of the chancery by procuring and installing cameras inside the chancery and also upgrading the security at the official residence.
- Organize and participate in the exhibitions fo Uganda's products in southern Africa.
- Attend consultative trade/investment meetings and conferences with key government departments and the private sector such as Chamber of Commerce and investment promotion centers.
- Disseminate information about trade and investment opportunities and tourism attraction in Uganda.
- Engage the public via social media. This involves advertising, publicity and Radio talk shows.
- Celebrating the national Independence Day while show casing and promoting Ugandan products.
- Attending most functions organized by Ugandans in Southern Africa.

Efficiency of Vote Budget Allocations

Timely release of funds to execute planned outputs in a given quarter

Capacity building in navigation of Navision System and BPS would improve efficiency at work

Well coordinated reporting in relation to activities carried out

Vote Investment Plans

Renovation and restructuring of the chancery to create more space for offices and Boardroom.

Major Expenditure Allocations in the Vote for FY 2018/19

Travels to Countries of Accreditation

Rent for Mission staff

Utilities - official residence

Vote:209 Mission in South Africa

V3: PROGRAMME OUTCOMES, OUTCOME INDICATORS AND PROPOSED BUDGET ALLOCATION

Table V3.1: Programme Outcome and Outcome Indicators

Vote Controller :							
Programme : 52 Overseas Mission Services							
Programme Objective :							
<ol style="list-style-type: none"> 1. To promote cooperation in peace and security between Uganda and African Countries. 2. To strengthen bilateral relations between Uganda and South Africa, Botswana, Zimbabwe, Lesotho, Swaziland and Namibia 3. To promote Uganda's exports, inward FDI, Tourism and Technology transfer 4. To provide diplomatic, protocol and consular services in Southern Africa 5. To mobilize and empower the Ugandans in Southern Africa for development 6. Promote public diplomacy including enhancing Uganda's image in Southern Africa 7. To empower the Mission to implement its Charter 							
Responsible Officer: High Commissioner							
Programme Outcome: Enhanced national security development, the country's image abroad and wellbeing of Ugandans							
<i>Sector Outcomes contributed to by the Programme Outcome</i>							
1. Improved regional and International Relations							
				Performance Targets			
Programme Performance Indicators (Output)	2016/17 Actual	2017/18 Target	Base year	Baseline	2018/19 Target	2019/20 Target	2020/21 Target
• Number of cooperation frameworks negotiated, and concluded	0				40	50	60
• Percentage change of foreign exchange inflows	0				40%	45%	50%
• Rating of Uganda's image abroad	0				Good	Good	Good

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

<i>Billion Uganda shillings</i>	2016/17	2017/18		2018-19	MTEF Budget Projections			
	Outturn	Approved Budget	Spent By End Q1	Proposed Budget	2019-20	2020-21	2021-22	2022-23
Vote :209 Mission in South Africa								
52 Overseas Mission Services	2.766	2.633	0.607	2.444	2.813	2.813	2.813	2.813
Total for the Vote	2.766	2.633	0.607	2.444	2.813	2.813	2.813	2.813

V4: SUBPROGRAMME PAST EXPENDITURE OUTTURNS AND PROPOSED BUDGET ALLOCATIONS

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

<i>Billion Uganda shillings</i>	2016/17	FY 2017/18		2018-19	Medium Term Projections			
	Outturn	Approved Budget	Spent By End Sep	Proposed Budget	2019-20	2020-21	2021-22	2022-23
<i>Programme: 52 Overseas Mission Services</i>								
01 Headquarters Pretoria	2.409	2.444	0.607	2.444	2.455	2.455	2.455	2.455
0972 Strengthening Mission in South Africa	0.358	0.188	0.000	0.000	0.358	0.358	0.358	0.358
Total For the Programme : 52	2.766	2.633	0.607	2.444	2.813	2.813	2.813	2.813

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Total for the Vote :209	2.766	2.633	0.607	2.444	2.813	2.813	2.813	2.813
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N / A

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

N/A

V5: VOTE CHALLENGES FOR 2018/19 AND ADDITIONAL FUNDING REQUESTS

Vote Challenges for FY 2018/19

- Lack of office space due to the increasing number of newly posted staff to the Mission.
- Under funding of mission which has negatively impacted on the output of the Mission.
- Delays in the release of Funds which also delays programme from kick starting.
- Lack of information sharing and delays in dissemination of information by MDA's.
- Reluctance by some MDA's to sign memorandum of understandings initiated by the mission.
- High cost of living in Pretoria, the cost of living has been steadily rising but the funding has remained the same.

Table V5.1: Additional Funding Requests

Additional requirements for funding and outputs in 2018/19	Justification of requirement for additional outputs and funding
Vote : 209 Mission in South Africa	
Programme : 52 Overseas Mission Services	
OutPut : 01 Cooperation frameworks	
Funding requirement US\$ Bn : 0.860	<ul style="list-style-type: none"> • Increase in staffing and execution of activities will promote Commercial & Economic Diplomacy • Uganda's Public Diplomacy and Image enhanced
OutPut : 72 Government Buildings and Administrative Infrastructure	
Funding requirement US\$ Bn : 3.000	This will provide enough space for staff to execute their duties in order to achieve enhanced/ Increased service delivery in Diplomatic, Protocol & Consular section