
Vote:209 Mission in South Africa

V1: Vote Overview

I. Vote Mission Statement

To create mutually strong bilateral relationships with Governments in Southern Africa.

II. 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.

III. Major Achievements in 2018/19

- Followed up on credentials to be presented in Lesotho.
- Strengthened bilateral international relations within our area of accreditation. The Mission attended several national days of other Missions accredited to South Africa.
- Increased on diplomatic cooperation by promoting regional/international peace and security within area of accreditation.
- We also Acquired Scholarships for Ugandan Students obtained from South Africa. 10 scholarships were acquired for Ugandan students, the number has been low due to lack of awareness, however the Mission has embarked on raising awareness back home. Master card was introduced to Jinja where their pilot project to identify Ugandan students eligible for scholarships was first conducted.
- Cases of Ugandans in distress handled in the area of accreditation.
- The Mission Issued 774 Single entry Visas, 792 Multiple Visas, 999 Ordinary Passports, 3 Diplomatic Passports and 595 Emergency travel documents. The decline in the amount of Visas issued is due to the introduction of the E-Visa.
- Protocol services was provided to Ugandan dignitaries. The President of the Republic of Uganda came and participated in the BRICS summit that was conducted in South Africa, over 30 visits from top government officials have been
- Ugandan exports were promoted in Southern Africa. The Mission in a trade expo where Ugandan investment Authority was invited plus
- Foreign Direct investment from Southern Africa was attracted to Uganda.
- Promoted exports and increased market access to Ugandan products to SA and all the other countries in area of our accreditation.

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- Linked the private sectors of Uganda and SA
- Attracted investment in Agro processing, services, Mining, energy, manufacturing and infrastructural development.
- Marketed Uganda's tourism and attract tourist's from SA and other countries in the area of our accreditation.
- Strengthened information gathering and dissemination capacity at the Mission.
- Publicized and advertised Uganda on social media platforms as well as updating and maintaining the Missions website
- Increased service delivery in Diplomatic, Protocol & Consular section by engaging in more meetings, trade shows,
- Coordinated more reach outs to the Diaspora for National Development activities
- Devised more Strategies on improving bilateral relations with countries of accreditation

IV. 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.

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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	0.343	0.370	0.185	0.440	0.440	0.440	0.440	0.440	0.440
Non Wage	2.832	2.332	2.335	2.786	2.786	2.786	2.786	2.786	2.786
Devt.									
GoU	0.094	0.000	0.000	0.080	0.080	0.080	0.080	0.080	0.080
Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total	3.268	2.702	2.520	3.307	3.307	3.307	3.307	3.307	3.307
Total GoU+Ext Fin (MTEF)	3.268	2.702	2.520	3.307	3.307	3.307	3.307	3.307	3.307
Arrears	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total Budget	3.268	2.702	2.520	3.307	3.307	3.307	3.307	3.307	3.307
A.I.A Total	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Grand Total	3.268	2.702	2.520	3.307	3.307	3.307	3.307	3.307	3.307
Total Vote Budget Excluding Arrears	3.268	2.702	2.520	3.307	3.307	3.307	3.307	3.307	3.307

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	2.702	0.000	0.000	2.702	3.227	0.000	3.227
211 Wages and Salaries	1.341	0.000	0.000	1.341	1.664	0.000	1.664
213 Other Employee Costs	0.173	0.000	0.000	0.173	0.220	0.000	0.220
221 General Expenses	0.218	0.000	0.000	0.218	0.226	0.000	0.226
222 Communications	0.112	0.000	0.000	0.112	0.115	0.000	0.115
223 Utility and Property Expenses	0.410	0.000	0.000	0.410	0.500	0.000	0.500
225 Professional Services	0.010	0.000	0.000	0.010	0.011	0.000	0.011
226 Insurances and Licenses	0.030	0.000	0.000	0.030	0.030	0.000	0.030
227 Travel and Transport	0.354	0.000	0.000	0.354	0.365	0.000	0.365
228 Maintenance	0.054	0.000	0.000	0.054	0.096	0.000	0.096
Output Class : Capital Purchases	0.000	0.000	0.000	0.000	0.080	0.000	0.080
312 FIXED ASSETS	0.000	0.000	0.000	0.000	0.080	0.000	0.080
Grand Total :	2.702	0.000	0.000	2.702	3.307	0.000	3.307
Total excluding Arrears	2.702	0.000	0.000	2.702	3.307	0.000	3.307

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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	3.268	2.702	2.520	3.307	3.307	3.307	3.307	3.307
01 Headquarters Pretoria	3.174	2.702	2.520	3.227	3.227	3.227	3.227	3.227
0972 Strengthening Mission in South Africa	0.094	0.000	0.000	0.080	0.080	0.080	0.080	0.080
Total for the Vote	3.268	2.702	2.520	3.307	3.307	3.307	3.307	3.307
Total Excluding Arrears	3.268	2.702	2.520	3.307	3.307	3.307	3.307	3.307

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 :	i. To promote cooperation in peace and security between Uganda and African Countries. ii. To strengthen bilateral relations between Uganda and South Africa, Botswana, Zimbabwe, Lesotho, Swaziland and Namibia iii. To promote Uganda's exports, inward FDI, Tourism and Technology transfer iv. To provide diplomatic, protocol and consular services in Southern Africa v. To mobilize and empower the Ugandans in Southern Africa for development vi. Promote public diplomacy including enhancing Uganda's image in Southern Africa vii. 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							
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	40	40	40	45	40
• Percentage change of foreign exchange inflows	70%	2019	65%	70%	75%
• Rating of Uganda's image abroad	Good	2019	Good	Very good	Very good
SubProgramme: 01 Headquarters Pretoria					
Output: 01 Cooperation frameworks					
No. of Multilateral cooperation frameworks negotiated or signed			20	25	30
No. of Bilateral cooperation frameworks negotiated or signed.			20	25	20
Output: 02 Consular services					
No. of official visits facilitated			5	8	12
Number of Visas issued to foreigners travelling to Uganda.			600	800	900
Output: 04 Promotion of trade, tourism, education, and investment					
No. of foreign Tourism promotion engagements.			5	10	15
No. of export markets accessed.			10	15	20

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

- Under funding of Mission which has negatively impacted on the output of the Mission.
- Lack of office space due to the increasing number of newly posted staff to 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 not only remained the same but the Mission is inappropriately graded in group B.
- Wide area of accreditation.
- Loss on poundage affecting the Missions budget.
- The ever tense political environment in South Africa.

Plans to improve Vote Performance

- Advocating for more funding to manage the shortfalls created due to underfunding.
- Following up phase II of the renovation of the Mission buildings (Chancery).
- Liaising with MoPED to ameliorate the issue of delayed release of funds.
- To continue urging MDS to quickly avail and disseminate any needed information.
- Following up on all unsigned MOUs with the view of having the respective Ugandan stakeholders sign their part.
- A write up has been presented to both MoFPED and MOFA with request that this matter be addressed.
- Timely submission of reports.

XI Off Budget Support

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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 :	1) Enhance HIV/AIDS Education, information dissemination, sensitization and awareness rising and advocacy programs. 2) Strengthen the capacity of the Mission to mainstream HIV/AIDS. 3) Support HIV/AIDS workplace programs at the Mission. 4) Work closely with SA HIV/AIDS support programs to Uganda.
Issue of Concern :	Lack of interest in participation on HIV related activities. Fear of Stigma. Lack of awareness.
Planned Interventions :	Strengthen the capacity of the Mission to mainstream HIV/AIDS. Support HIV/AIDS workplace programs at the Mission.
Budget Allocation (Billion) :	0.100
Performance Indicators:	Reduction on HIV prevalence. Positive participation of Mission staff.

Issue Type: Gender

Objective :	1) Mobilize resources towards support of the youth, disabled, children and women; Build the capacity of its staff in gender analysis, Planning and budgeting; 2) Disaggregate data and information by sex and gender, where applicable; 3) Collaborate with Ministry of Gender, Labour and Social Development (MoGLSD) and the Equal Opportunities Commission (EOC) on matters of gender mainstreaming. 4) Participate in implementation of the Conventions on the Elimination of All Forms of Discrimination against Women.
Issue of Concern :	High unemployment rate among the youth and women.
Planned Interventions :	Mobilize resources towards support of the disabled, children and women. Disaggregate data and information by sex and gender, where applicable. Participate in implementation of the Conventions on the Elimination of All Forms of Discrimination against Women
Budget Allocation (Billion) :	0.500
Performance Indicators:	Observance of full maternity and paternity leave for staff. Convenient washroom facilities for Persons with Disabilities (lifts and ramps)

Issue Type: Environment

Objective :	1) Planting trees and maintaining greenery in the Mission's spaces. 2) Ensuring proper waste disposal. 3) Encouraging paperless office. 4) Encouraging the purchase of recycled stationery. 5) Observance of international protocols on Human Rights.
Issue of Concern :	Deforestation. Global warming. Soil erosion
Planned Interventions :	Promote environmental issues in the area of accreditation. Pursue supportive programs in line with NFP, National Energy Policy NEP, and NWP.
Budget Allocation (Billion) :	0.500

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Performance Indicators:	Encouraging paperless office. Encouraging the purchase of recycled stationary. Ensuring proper waste disposal. Planting trees and maintaining greenery in the Mission's spaces.
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XIII. Personnel Information

Table 13.1 Staff Establishment Analysis

N/A

Table 13.2 Staff Recruitment Plan

N/A