

Vote:209 Mission in South Africa

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	0.370	0.440	0.110	0.440	0.440	0.440	0.440	0.440
Non Wage	4.667	2.786	0.697	2.786	2.786	2.786	2.786	2.786
Devt. GoU	0.000	0.080	0.000	0.000	2.786	2.786	2.786	2.786
Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total	5.037	3.307	0.807	3.227	6.013	6.013	6.013	6.013
Total GoU+Ext Fin (MTEF)	5.037	3.307	0.807	3.227	6.013	6.013	6.013	6.013
<i>A.I.A Total</i>	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Grand Total	5.037	3.307	0.807	3.227	6.013	6.013	6.013	6.013

(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.

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V2: Past Vote Performance and Medium Term Plans

Performance for Previous Year FY 2018/19

- On 22nd March 209 participated in the African Leadership Academy: Diplomatic reception and roundtable at the African in Johannesburg. Case study of the Uganda sharing how Uganda has been making advances in education , health care, agriculture, anti-corruption, resource management, trade, peace and security towards the attainment of the African Union’s Agenda 20163.
- On 1st March 2019 Mission sent out request to all Ugandan diaspora representatives within Southern Africa for contacts and information on their diaspora associations within respective jurisdictions for submission to the National Consultative Forum back home.
- 6th March 2019 The Mission availed Green Tech Machinery (PTY) Ltd with a list of plastic manufacturing companies in Uganda for possible business relations.
- 6th March 2019, Queries were forwarded to Geology Department in Ministry of Energy for assistance. This was to solicit information for ‘UMS Group Business’ a South African company interested in doing business in Uganda.
- 6th March 2019 followed up on the WESGRO meeting and presentation, Pro Vending, a company under WESGRO confirmed that it will be exhibiting at the Ugandan Trade Expo in Kampala.
- 7TH February 2019 The Mission held a meeting with WESGRO. The meeting concluded that: Uganda considers having direct flights to Uganda from Cape Town, that way Cape Town can include Uganda as a tourism destination as part of their packages.
- Uganda considers having direct flights to Uganda from Cape Town, that way Cape Town can include Uganda as a tourism destination as part of their packages.
- On 8th Feb 291, Mission held a meeting with the Cape Chambers of Commerce and industry were Mission was introduced to a number of companies interested in doing business in Uganda.
- On 13th Feb 2019, Mission participated in the leadership of IBRC-a Ugandan owned NGO based in Johannesburg and deals with the rehabilitation of communities/individuals who suffer from drug abuse, violence both domestic and societal.
- On 22nd March 2019 dispatched Missions recommendation letter for IBRC.
- The Mission forwarded the request, as well as the specifications required, to John Bosco, Trade Information Executive, of the Uganda Export Promotions Board. South African company, requested the Mission to assist in identifying suppliers of green raw coffee beans in Uganda.
- 18TH March 2019 The Mission held a meeting with the Durban Chamber of Commerce and Industry (DCCI). In which DCCI committed itself to outsource funding for their members interested in participating in the Uganda Manufacturers Association (UMA)
- On 26th march 2019 Participated in the SADC solidarity Conference with Saharawi Arab Democratic Republic /Western Sahara at the Department of International Relations and Cooperation.
- On the 25th march 2019 participated on the SDAC Ministerial meeting (Technical meeting ahead of the solidarity conference)
- On 21st March 2019, organized HR training on result Orientation Management at the Chancery
- On 15th March 2019, forwarded the SADC solidarity program to Kampala.
- On 9th March 2019, Mission represented at the Thabo Mbeki and UNISA women’s dialogue forum on the ‘Women technology and innovation’
- On 8th March, 2019 the female officers participated in a cultural, tourism and food exhibition stall for the women’s day celebration at the Pan African parliament in Midrand.
- On 4th March, 2019 Mission participated in the Miriam Makeba remembrance academic/ artist’s dialogue to commemorate her contribution in promoting African dispute resolution.
- On 29 &28 March 2019 Participated in the Notational referral Mechanism and standard Operation Procedure Document and Awareness Raising Campaign on Trafficking in persons (TIP) in Windhoek, Namibia.
- On 27th March coordinated the arrival and departure of the H.E the President of the Republic of Uganda.
- On 15th 2019 participated in the Protocol and security briefing in relations to SADC solidarity Conference at the department of international Relations and Cooperation of the South Africa.
- The following Multiple entry visas were issued during the period of 1st January – 31th March 2019
 - ? January 123
 - ? February 24
 - ? March 35
 - TOTAL= 183
- The following Certificates of Identity were issued during the period of 1st January – 31th March 2019
 - ? January 64
 - ? February 20
 - ? March N/A
 - TOTAL= 20
 - TOTAL= 167

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

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

FY 2020/21 Planned Outputs

- Increase service delivery in Diplomatic, protocol and Consular section by holding at least 2 consular sensitization Barazaas with Ugandans in Cape town and Namibia. we also plan to provide protocol services to all Ugandan VIPS coming and going out of South Africa.
- We plan to register at least 1,500 Ugandans for the National ID's.
- Mission also plans to organise meetings for the preparation of BFPs and MPS, this is to ensure it corresponds with the Mission work plan and Mission strategic plan
- Present letters of credence in 1 country.
- Identify honorary consuls in our area of accreditation and within South Africa, this will include the Launching of a JPC between Uganda and Namibia.
- Signing up with 4 Chambers of Commerce to tap in to their membership. We plan to organise 4 investment, Trade & Tourism seminars and participate in trade expos.
- Organizing annual national days.
- More coordination and reach outs to the Diaspora for national Development activities. Mission plans to organize 4 meetings for Ugandans doing business in South Africa.
- Strategies on improving bilateral relations with countries of accreditation.
- Create and regularly update a database of the Ugandans in diaspora in SA and other areas of accreditation.
- Visiting distressed Ugandans in prisons.
- Counseling distressed Ugandans.
- Attract Foreign Direct Investment in Agro processing, Services, Mining, Energy, Manufacturing and Infrastructure development.
- Organizing field visits to different provinces SA and other areas of accreditation to identify and establish business partnerships and networks for promotion of trade and investment with Uganda.
- Publicity and Advertisement on social media platforms
- Training and capacity building of Officers at Mission in Media and Communication skills.

Medium Term Plans

- Attending most of the functions organized by Ugandans in Southern Africa.
- Celebrating the National independence Day while show casing and promoting Ugandan products
- Improving on the security of both the residence and chancery by acquiring security cameras for the premises.
- Engaging the public via social media by advertising, having radio talk shows and also publicity on newspapers and magazines.
- Disseminate information about trade and investment opportunities and tourism attractions in Uganda.
- Organize and participates in the exhibitions of Ugandan products in Southern Africa.
- Attend consultative meetings and conferences with key government departments and private sector such as chamber of Commerce and investment promotions.
- Renovation of the Chancery to uplift the face of the embassy and create more room for newly posted officers.
- Installation of Burglarproofs at the residence to beef up security.

Efficiency of Vote Budget Allocations

Allocation of funds not efficient enough to cater for priority areas, this can be attributed to a number of issues like the FSA, Medical Insurance, Rent paid at Mission keeps fluctuating due to the posting of officers at different ranks.

Vote Investment Plans

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- Procurement of a vehicle for the Deputy Ambassador.
- Installation of burglarproof at the residence to beef up security.
- Installation of cameras at both the Residence and chancery.
- Renovation of the dilapidated Chancery building that needs urgent attention

Major Expenditure Allocations in the Vote for FY 2020/21

- Maintenance of the Chancery and the residence buildings.
- Commercial Diplomacy activities which an important part of the Mission's service delivery and attracting investments.
- Consular activities like visiting of Ugandans in distress in areas of accreditation.
- Medical insurance which has proven expensive due to the number of officers at the Mission and officers children.
- Rent has also proven to be expensive, increasing at a rate of 10 % annually.

V3: PROGRAMME OUTCOMES, OUTCOME INDICATORS AND PROPOSED BUDGET ALLOCATION

Table V3.1: Programme Outcome and Outcome Indicators

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					
Programme Performance Indicators (Output)	Performance Targets				
	2019/20 Plan	2019/20 Q1 Actual	2020/21 Target	2021/22 Target	2022/23 Target
• Number of cooperation frameworks negotiated, and concluded	40	2	10	15	15
• Percentage change of foreign exchange inflows	65%	55%	65%	50%	50%
• Rating of Uganda's image abroad	Good	Good	Good	Good	Good

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

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
Vote :209 Mission in South Africa								
52 Overseas Mission Services	5.037	3.307	0.801	3.227	6.013	6.013	6.013	6.013
Total for the Vote	5.037	3.307	0.801	3.227	6.013	6.013	6.013	6.013

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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 Pretoria	5.037	3.227	0.801	3.227	3.227	3.227	3.227	3.227
0972 Strengthening Mission in South Africa	0.000	0.080	0.000	0.000	2.786	2.786	2.786	2.786
Total For the Programme : 52	5.037	3.307	0.801	3.227	6.013	6.013	6.013	6.013
Total for the Vote :209	5.037	3.307	0.801	3.227	6.013	6.013	6.013	6.013

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

- 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 program 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.
- Wide area of accreditation.
- The ever tense political atmosphere in South Africa due to the xenophobic attacks on the foreign nationals.
- Under funding of the Mission which has negatively impacted on service delivery.

N / A