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# Vote:209 Mission in South Africa

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## V1: Vote Overview

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### 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 2019/20

### IV. 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.

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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	0.370	0.440	0.220	0.440	0.440	0.440	0.440	0.440
Non Wage	4.667	2.786	1.393	2.786	2.786	2.786	2.786	2.786
<b>Devt.</b>								
GoU	0.000	0.080	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	0.000
<b>GoU Total</b>	<b>5.037</b>	<b>3.307</b>	<b>1.613</b>	<b>3.227</b>	<b>3.227</b>	<b>3.227</b>	<b>3.227</b>	<b>3.227</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>5.037</b>	<b>3.307</b>	<b>1.613</b>	<b>3.227</b>	<b>3.227</b>	<b>3.227</b>	<b>3.227</b>	<b>3.227</b>
Arrears	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<b>Total Budget</b>	<b>5.037</b>	<b>3.307</b>	<b>1.613</b>	<b>3.227</b>	<b>3.227</b>	<b>3.227</b>	<b>3.227</b>	<b>3.227</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>5.037</b>	<b>3.307</b>	<b>1.613</b>	<b>3.227</b>	<b>3.227</b>	<b>3.227</b>	<b>3.227</b>	<b>3.227</b>
<b>Total Vote Budget Excluding Arrears</b>	<b>5.037</b>	<b>3.307</b>	<b>1.613</b>	<b>3.227</b>	<b>3.227</b>	<b>3.227</b>	<b>3.227</b>	<b>3.227</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>3.227</b>	<b>0.000</b>	<b>0.000</b>	<b>3.227</b>	<b>3.227</b>	<b>0.000</b>	<b>3.227</b>
211 Wages and Salaries	1.664	0.000	0.000	1.664	1.664	0.000	1.664
213 Other Employee Costs	0.220	0.000	0.000	0.220	0.220	0.000	0.220
221 General Expenses	0.226	0.000	0.000	0.226	0.246	0.000	0.246
222 Communications	0.115	0.000	0.000	0.115	0.118	0.000	0.118
223 Utility and Property Expenses	0.500	0.000	0.000	0.500	0.500	0.000	0.500
225 Professional Services	0.011	0.000	0.000	0.011	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	0.365	0.000	0.000	0.365	0.353	0.000	0.353
228 Maintenance	0.096	0.000	0.000	0.096	0.085	0.000	0.085
<b>Output Class : Capital Purchases</b>	<b>0.080</b>	<b>0.000</b>	<b>0.000</b>	<b>0.080</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
312 FIXED ASSETS	0.080	0.000	0.000	0.080	0.000	0.000	0.000
<b>Grand Total :</b>	<b>3.307</b>	<b>0.000</b>	<b>0.000</b>	<b>3.307</b>	<b>3.227</b>	<b>0.000</b>	<b>3.227</b>
<b>Total excluding Arrears</b>	<b>3.307</b>	<b>0.000</b>	<b>0.000</b>	<b>3.307</b>	<b>3.227</b>	<b>0.000</b>	<b>3.227</b>

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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 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>5.037</b>	<b>3.307</b>	<b>1.613</b>	<b>3.227</b>	<b>3.227</b>	<b>3.227</b>	<b>3.227</b>	<b>3.227</b>
01 Headquarters Pretoria	5.037	3.227	1.613	3.227	3.227	3.227	3.227	3.227
0972 Strengthening Mission in South Africa	0.000	0.080	0.000	0.000	0.000	0.000	0.000	0.000
<b>Total for the Vote</b>	<b>5.037</b>	<b>3.307</b>	<b>1.613</b>	<b>3.227</b>	<b>3.227</b>	<b>3.227</b>	<b>3.227</b>	<b>3.227</b>
<b>Total Excluding Arrears</b>	<b>5.037</b>	<b>3.307</b>	<b>1.613</b>	<b>3.227</b>	<b>3.227</b>	<b>3.227</b>	<b>3.227</b>	<b>3.227</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>	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						
<b>Responsible Officer:</b>	High Commissioner						
<b>Programme Outcome:</b>	Enhanced national security development, the country's image abroad and wellbeing 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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• Number of cooperation frameworks negotiated, and concluded	10	2019	10	15	15
• Percentage change of foreign exchange inflows	65%	2019	65%	50%	50%
• Rating of Uganda's image abroad	Good	2019	Good	Good	Good
<b>SubProgramme: 01 Headquarters Pretoria</b>					
<b>Output: 01 Cooperation frameworks</b>					
No. of Multilateral cooperation frameworks negotiated or signed			6	10	12
No. of Bilateral cooperation frameworks negotiated or signed.			10	12	15
Number of Bilateral cooperation frameworks negotiated or signed			4	6	10
<b>Output: 02 Consulars services</b>					
No. of official visits facilitated			10	10	15
Number of Visas issued to foreigners travelling to Uganda.			400	600	1,000
<b>Output: 04 Promotion of trade, tourism, education, and investment</b>					
No. of foreign Tourism promotion engagements.			8	12	20
No. of scholarships secured.			30	40	60
No. of export markets accessed.			6	8	10

## 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

- 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.

### Plans to improve Vote Performance

- To engage with Stakeholders in Uganda and create awareness of market access opportunities available in South Africa and other countries in our area of accreditation.
- To engage with the various Chambers of Commerce in South Africa to promote private sector cooperation between Uganda and South Africa.
- Engage with Honorary Consuls and other useful contacts in our area of accreditation to identify potential investors and attract Foreign Direct Investment to Uganda.
- Engage with Tour operators in the SA and participate in Tourism promotions and exhibitions to attract more tourists to visit Uganda.

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- Hosting of events by the Mission aimed at attracting potential investors and partners as well as disseminating information about investment opportunities and doing business in Uganda.
- 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.
- Updating and maintenance of the Mission website to enable the Mission reach Ugandans and other stakeholders.
- Encourage Ugandans in Diaspora to apply for dual citizenship to encourage them to invest more and develop properties in their country of origin.
- Mobilize support for Diaspora initiatives from national and international organizations like the Bank of Uganda, National Housing, World Bank, ILO, UNDP and IOM.
- Participate in meetings and activities of Diaspora associations in SA and other countries in our area of accreditation and submit reports with policy proposals to government on Diaspora issues.
- Procurement and distribution of promotional materials and branded items from Uganda.
- Hosting promotional events and celebrating the National day to focus attention and enhance a positive image of Uganda.

### XI Off Budget Support

**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**

<b>Objective :</b>	In line with the National Strategic Plan (NSP), the goal of the Mission HIV/AIDS Strategic Plan is to ensure the full realization of the economic, social, cultural and civic rights of the people threatened, infected and affected by HIV/AIDS, and for sustainable and gender responsive development. The target of the Mission is to scale up prevention, care and social support to achieve NSP universal access targets for all target persons in the Mission.
<b>Issue of Concern :</b>	HIV/AIDS and it's related outcomes
<b>Planned Interventions :</b>	Develop HIV/AIDS work place Policy Appreciate staff living in difficult circumstances from deprivation and lively hood risks associated with HIV/AIDS.
<b>Budget Allocation (Billion) :</b>	100,000,000.000
<b>Performance Indicators:</b>	Strengthen the Missions's capacity to streamline HIV/AIDS. Support HIV/AIDS workplace programs at Mission. Work closely with the SA HIV/AIDS support programs to Uganda

**Issue Type: Gender**

<b>Objective :</b>	Section 13 (11e) of the PFMA (Public Finance Management Act), 2015 requires Votes to draft budgets, which are gender and equity responsive in addition to specify measures taken to equalize opportunities for men, women, persons with disabilities and marginalized groups before a certificate is issued by the minister responsible for Finance indicating that the budget is Gender and equity responsive. In line with the above, this Plan will address the following:
<b>Issue of Concern :</b>	Gender equity
<b>Planned Interventions :</b>	-Mobilize resources towards support of the youth, disabled, children and women; Build the capacity of its staff in gender analysis, Planning and budgeting; -Dis-aggregate data and information by sex and gender, where applicable.
<b>Budget Allocation (Billion) :</b>	50,000,000.000

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<b>Performance Indicators:</b>	-Appropriate hygiene and sanitation consideration for men and women. -Convenient washroom facilities for Persons with Disabilities (lifts and ramps). Counselling, health talks, gender empowerment programs.
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<b>Issue Type:</b>	<b>Environment</b>
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<b>Objective :</b>	To promote environmental issues, this Plan will address the following: Pursue supportive programs in line with Uganda's National Forestry Policy (NFP), National Energy Policy (NEP), and National Water Policy (NWP). Ensure that projects secured for support and funding include impact assessment verified by the National Environment Management Authority. Promote environmental issues in the area of accreditation as one of its core priorities.
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<b>Issue of Concern :</b>	Environmental degradation
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<b>Planned Interventions :</b>	Planting trees and maintaining the Missions greenery. Ensuring proper waste disposal at Mission. Encouraging paperless offices Encouraging purchase of recycled stationary.
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<b>Budget Allocation (Billion) :</b>	50,000,000.000
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<b>Performance Indicators:</b>	Promote environmental issues in areas of accreditation.
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### XIII. Personnel Information

#### Table 13.1 Staff Establishment Analysis

N/A

#### Table 13.2 Staff Recruitment Plan

N/A