

VOTE: 508 Uganda High Commission in South Africa , Pretoria

V1: VOTE OVERVIEW

i) Vote Strategic Objectives

Promote Regional Peace and Security
 Promote Commercial and Economic Diplomacy including technology transfer
 Promote Ugandas image through Public Diplomacy
 Strengthen the Provision of Protocol Diplomatic and Consular services

Enhance the participation of the Ugandan in National Development

Strengthen the institutional capacity of the Mission

ii) Snapshot of Medium Term Budget Allocations

Table V1.1 Overview of Vote Medium Term Allocations (Ush Billion)

<i>Billion Uganda Shillings</i>	FY2022/23	MTEF Budget Projections				
		Proposed Budget	2023/24	2024/25	2025/26	2026/27
Recurrent	Wage	0.648	0.648	0.648	0.648	0.648
	Non Wage	2.647	2.647	2.647	2.647	2.647
Devt.	GoU	0.170	0.170	0.170	0.170	0.170
	ExtFin	0.000	0.000	0.000	0.000	0.000
	GoU Total	3.466	3.466	3.466	3.466	3.466
	Total GoU+Ext Fin (MTEF)	3.466	3.466	3.466	3.466	3.466
	<i>A.I.A Total</i>	0	0.000	0.000	0.000	0.000
	Grand Total	3.466	3.466	3.466	3.466	3.466

Table V1.2: Medium Term Projections by Programme and Sub-Subprogramme

<i>Billion Uganda Shillings</i>	2022/23	MTEF Budget Projection			
	Proposed Budget	2023/24	2024/25	2025/26	2026/27
01 AGRO-INDUSTRIALIZATION					
01 Overseas Mission Services	0.054	0.054	0.054	0.054	0.054
Total for the Programme	0.054	0.054	0.054	0.054	0.054
04 MANUFACTURING					
01 Overseas Mission Services	0.054	0.054	0.054	0.054	0.054
Total for the Programme	0.054	0.054	0.054	0.054	0.054
05 TOURISM DEVELOPMENT					
01 Overseas Mission Services	0.054	0.054	0.054	0.054	0.054

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Total for the Programme	0.054	0.054	0.054	0.054	0.054
07 PRIVATE SECTOR DEVELOPMENT					
01 Overseas Mission Services	0.054	0.054	0.054	0.054	0.054
Total for the Programme	0.054	0.054	0.054	0.054	0.054
12 HUMAN CAPITAL DEVELOPMENT					
01 Overseas Mission Services	0.012	0.012	0.012	0.012	0.012
Total for the Programme	0.012	0.012	0.012	0.012	0.012
15 COMMUNITY MOBILIZATION AND MINDSET CHANGE					
01 Overseas Mission Services	0.030	0.030	0.030	0.030	0.030
Total for the Programme	0.030	0.030	0.030	0.030	0.030
16 GOVERNANCE AND SECURITY					
01 Overseas Mission Services	3.195	3.195	3.195	3.195	3.195
Total for the Programme	3.195	3.195	3.195	3.195	3.195
18 DEVELOPMENT PLAN IMPLEMENTATION					
01 Overseas Mission Services	0.012	0.012	0.012	0.012	0.012
Total for the Programme	0.012	0.012	0.012	0.012	0.012
Total for the Vote: 508	3.466	3.466	3.466	3.466	3.466

V2: MEDIUM TERM BUDGET ALLOCATIONS BY DEPARTMENT AND PROJECT

Table V2.1: Medium Term Projections by Department and Project

<i>Billion Uganda Shillings</i>	2022/23	MTEF Budget Projection			
	Proposed Budget	2023/24	2024/25	2025/26	2026/27
Programme: 01 AGRO-INDUSTRIALIZATION					
Sub-SubProgramme: 01 Overseas Mission Services					
<i>Recurrent</i>					
001 High Commission in Pretoria, South Africa	0.054	0.054	0.054	0.054	0.054
<i>Development</i>					
N / A					
Total for the Sub-SubProgramme	0.054	0.054	0.054	0.054	0.054
Total for the Programme	0.054	0.054	0.054	0.054	0.054
Programme: 04 MANUFACTURING					
Sub-SubProgramme: 01 Overseas Mission Services					
<i>Recurrent</i>					

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001 High Commission in Pretoria, South Africa	0.054	0.054	0.054	0.054	0.054
Development					
N / A					
Total for the Sub-SubProgramme	0.054	0.054	0.054	0.054	0.054
Total for the Programme	0.054	0.054	0.054	0.054	0.054
Programme: 05 TOURISM DEVELOPMENT					
Sub-SubProgramme: 01 Overseas Mission Services					
Recurrent					
001 High Commission in Pretoria, South Africa	0.054	0.054	0.054	0.054	0.054
Development					
N / A					
Total for the Sub-SubProgramme	0.054	0.054	0.054	0.054	0.054
Total for the Programme	0.054	0.054	0.054	0.054	0.054
Programme: 07 PRIVATE SECTOR DEVELOPMENT					
Sub-SubProgramme: 01 Overseas Mission Services					
Recurrent					
001 High Commission in Pretoria, South Africa	0.054	0.054	0.054	0.054	0.054
Development					
N / A					
Total for the Sub-SubProgramme	0.054	0.054	0.054	0.054	0.054
Total for the Programme	0.054	0.054	0.054	0.054	0.054
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
Sub-SubProgramme: 01 Overseas Mission Services					
Recurrent					
001 High Commission in Pretoria, South Africa	0.012	0.012	0.012	0.012	0.012
Development					
N / A					
Total for the Sub-SubProgramme	0.012	0.012	0.012	0.012	0.012
Total for the Programme	0.012	0.012	0.012	0.012	0.012
Programme: 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE					
Sub-SubProgramme: 01 Overseas Mission Services					
Recurrent					

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001 High Commission in Pretoria, South Africa	0.030	0.030	0.030	0.030	0.030
Development					
N / A					
Total for the Sub-SubProgramme	0.030	0.030	0.030	0.030	0.030
Total for the Programme	0.030	0.030	0.030	0.030	0.030
Programme: 16 GOVERNANCE AND SECURITY					
Sub-SubProgramme: 01 Overseas Mission Services					
Recurrent					
001 High Commission in Pretoria, South Africa	3.025	3.025	3.025	3.025	3.025
Development					
N / A					
Total for the Sub-SubProgramme	3.025	3.025	3.025	3.025	3.025
Total for the Programme	3.025	3.025	3.025	3.025	3.025
Programme: 18 DEVELOPMENT PLAN IMPLEMENTATION					
Sub-SubProgramme: 01 Overseas Mission Services					
Recurrent					
001 High Commission in Pretoria, South Africa	0.012	0.012	0.012	0.012	0.012
Development					
N / A					
Total for the Sub-SubProgramme	0.012	0.012	0.012	0.012	0.012
Total for the Programme	0.012	0.012	0.012	0.012	0.012
Total for the Vote: 508	3.296	3.296	3.296	3.296	3.296

V3: VOTE MEDIUM TERM PLANS

Planned Outputs for FY2022/23 and Medium Term Plans

Plan FY2022/23	MEDIUM TERM PLANS
Programme Intervention: 010304 Strengthen capacities of public institutions in analysis, negotiation and development of international market opportunities particularly for the selected commodities	
1. Ugandan Diaspora mobilized to invest in the agricultural industry 2. Agro business export trade and more profitable agricultural enterprises enhanced 3. Pipeline of agri PPP bankable projects developed 4. Product markets for Ugandas key products mapped profiled and market frameworks with countries of export interest negotiated	1. Ugandans Diaspora mobilized to invest in the agricultural industry 2. Enhanced agro business export trade and more profitable agricultural enterprises 3. Pipeline of agri PPP bankable projects finalized 4. Continue mapping and profiling key Ugandan products for the different Product markets 5. Negotiate market frameworks with countries of export interest

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Programme Intervention: 040104 Provide appropriate financing mechanisms to support manufacturing	
1. The quality of Ugandan manufactured products enhanced 2. Enhanced effective market intelligence 3 Sustainable FDI to Manufacturing Increased 4. Improved access to resource areas to source raw materials for manufacturing	1 Enhanced quality of Ugandan manufactured products 2 To enhanced effective market intelligence 3 Increased sustainable FDI to Manufacturing 4. Continuous Improvement on access to resource areas to source raw materials for manufacturing
Programme Intervention: 040207 Sign bilateral agreements to guarantee market access	
1. Improved seamless export of Ugandan products 2. Enhanced quality of Ugandan manufactured products 3. Increased revenue to SMEs	1. Improvement and seamless export of Ugandan products over time 2. Enhance the quality of Ugandan manufactured products through accessing better markets with high standards 3. Increase the revenue to SMEs back home
Programme Intervention: 050402 Develop digital capability in the tourism industry to market and improve access to products:	
1 Domestic tourism intensified with domestic tourism initiatives including drives and campaigns 2 Promotional materials such as notebooks, flash disks shirts fliers 3 Mechanisms introduced to allow online purchase or pre approval of visas	1 intensifying domestic tourism with domestic tourism initiatives including drives and campaigns 2 Continue supplying promotional materials such as notebooks, flash disks shirts fliers 3 Introduce mechanisms to allow online purchase or pre approval of visas
Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by:	
1. Domestic tourists increased 2. Market Intelligence Framework 3. National Tourism Marketing Strategy developed	1. Increase domestic tourists 2. improve market Intelligence Framework 3. Develop National Tourism Marketing Strategy
Programme Intervention: 050504 Upgrade handling and negotiation capacity of frontier services and foreign intermediaries	
1. Ugandan diplomats and Visa consular staff trained to support tourism marketing and handling and in customer care. 2. Improved coordination with intermediaries 3. Tourist attractions developed upgraded and or maintained	1. Ugandan diplomats and Visa consular staff trained to support tourism marketing and handling and in customer care. 2. Improve coordination with intermediaries 3. Develop Tourist attractions upgraded and maintain
Programme Intervention: 12020302 Link primary and secondary schools to existing science-based innovation hubs	
1. Decent and productive employment increased 2. Signed MoUs between Employer-Training institution 3. Scarce-skills TVET scholarships.	1. Increase decent and productive employment 2. Sign MoUs between Employer-Training institution 3. Secure scarce-skills TVET scholarships.
Programme Intervention: 150102 Develop a policy on diaspora engagement;	
1. Sensitization and mobilization programmes undertaken 2. Public awareness campaign created on equal opportunities Diaspora engagement policy developed & implemented 3. Diaspora engagement policy developed & implemented	1. Undertaken sensitization and mobilization programmes 2. Increase public awareness campaign on equal opportunities Diaspora engagement policy developed and implemented 3. Develop and implemented Diaspora engagement policy
Programme Intervention: 150203 Develop and/or operationalize a system for inculcating ethical standards in the formal, informal and all communities.	
1. Youths Women PWDs Older persons sensitized on business formalization	1. Sensitized youths Women PWDs and Older persons on business formalization
Programme Intervention: 160101 Coordinating responses that address refugee protection and assistance	
1. Capacity of the Policy analysis cadre built	1. Capacity of the Policy analysis cadre built
Programme Intervention: 160505 Strengthen citizenship identification, registration, preservation and control	
1. Alien and Citizen registration strengthened 2. Passports and other travel documents issued	1. strengthen Alien and Citizen registration 2. Issue Passports and other travel documents
Programme Intervention: 160605 Undertake financing and administration of programme services	
1. Alien and Citizen registration strengthened	1. Alien and Citizen registration strengthened

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Programme Intervention: 160708 Strengthen border control and security	
1. Laws and policies developed reviewed for effective governance and security	1. Laws and policies developed reviewed for effective governance and security
Programme Intervention: 180109 Expand financing beyond the traditional sources	
1. Maintenance of the Official Residence	1. Continuous maintenance of the Official Residence
2. Maintenance of Chancery Buildings and funds allowing to acquire new Chancery	2. Continuous maintenance of Chancery Buildings and funds allowing to acquire new Chancery
3. Acquire accommodation for the home based staff	3. Secure permanent accommodation for the home based staff

V4: Highlights of Vote Projected Performance

Table V4.1: Budget Outputs and Indicators

Sub SubProgramme:	01 Overseas Mission Services			
Department:	001 High Commission in Pretoria, South Africa			
Budget Output:	000034 Education and Training			
PIAP Output:	Cooperation assistance for Human Capital Development under TVET secured from Development Partners			
Indicator Name	Indicator Measure	Base Year	Base Level	2022-2023
				Target
Number of links created between TVET institutions and their Counter Parts Abroad	Number	2021-2022	2021-2022	2
Number of Science based Capacity Building/Training/Scholarships sourced.	Percentage	2021-2022	2021-2022	%
Budget Output:	000086 Access to Regional and International Markets			
PIAP Output:	Sustainable FDI to Manufacturing Increased			
Indicator Name	Indicator Measure	Base Year	Base Level	2022-2023
				Target
Number of Attaches Placed	Number	2021-2022	2021-2022	4
Number of Bankable manufacturing projects Developed	Number	2021-2022	2021-2022	2
Number of feasibility studies to develop Manufacturing investment profiles conducted	Number	2021-2022	2021-2022	2
Number of Feasibility Studies Undertaken	Number	2021-2022	2021-2022	2
Number of Incentive regime reviews undertaken to attract FDI	Number	2021-2022	2021-2022	2
Number of investment promotion missions Undertaken	Number	2021-2022	2021-2022	3
Number of Investments secured through partnerships with Missions Abroad	Number	2021-2022	2021-2022	2

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Number of Investor Forums	Number	2021-2022	2021-2022	4
Number of Manufactures Supported in attracting FDI and DDI	Number	2021-2022	2021-2022	4
Number of MoUs and Bilateral Agreements Signed	Number	2021-2022	2021-2022	2
Budget Output:	010031 Access to Regional and International Markets			
PIAP Output:	Product markets for Uganda's key products mapped, profiled and market frameworks with countries of export interest negotiated			
Indicator Name	Indicator Measure	Base Year	Base Level	2022-2023
				Target
Number of product markets developed	Number	2021-2022	2021-2022	4
Number of product market frameworks with countries of export negotiated	Number	2021-2022	2021-2022	2
Budget Output:	120009 Tourism Promotion			
PIAP Output:	Brand manual, logos, slogans and materials developed, produced and rolled out.			
Indicator Name	Indicator Measure	Base Year	Base Level	2022-2023
				Target
Number of 360 roll-out campaigns done in the domestic market	Number	2021-2022	2021-2022	600
Number of 360 roll-out campaigns done in the regional and international source markets	Number	2021-2022	2021-2022	600
Proportion of Ugandan enterprises associating with Uganda's brand, %	Percentage	2021-2022	2021-2022	%
PIAP Output:	e-tourism services provided			
Indicator Name	Indicator Measure	Base Year	Base Level	2022-2023
				Target
Permitting processes automated and permit management systems developed	List	2021-2022	2021-2022	yes
Proportion of Tourism service providers (Tour operators, accommodation, recreational/ tourism site) that offer online services such as bookings	Percentage	2021-2022	2021-2022	40%
Budget Output:	440003 Diaspora Mobilisation services			
PIAP Output:	Diaspora engagement policy developed & implemented			
Indicator Name	Indicator Measure	Base Year	Base Level	2022-2023
				Target
Diaspora engagement policy in place	List	2021-2022	2021-2022	YES
No. of diaspora engagement initiatives	Number	2021-2022	2021-2022	2

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V5: VOTE CROSS CUTTING ISSUES

i) Gender and Equity

OBJECTIVE	To promote a gender responsive approach in the implementation of Mission activities
Issue of Concern	1. Lack of adequate gender responsive approach to the Mission implementation of its mandate.
Planned Interventions	1. Creation of gender awareness of the Mission staff for during Mission planning, budgeting and mandate implementation. 2. Dis-aggregation of data and information by sex and gender, where applicable. 3. Creation of a gender balanced composition of both
Budget Allocation (Billion)	0.02
Performance Indicators	No. of mission staff sensitised on gender responsive budgeting

ii) HIV/AIDS

OBJECTIVE	To scale up prevention, care and social support to achieve NSP universal access targets for all target persons in the Mission
Issue of Concern	High rates of HIV/AIDS prevalence in the Republic of South Africa
Planned Interventions	1. Supporting the culture of living a responsible life 2. Establishing an HIV/AIDS Committee at the Mission 3. Provide medical care to staff affected and offer counseling services 4. Lobby for officers on posting to stay with families
Budget Allocation (Billion)	0.02
Performance Indicators	HIV/AIDS Committee in place

iii) Environment

OBJECTIVE	To promote environmental issues
Issue of Concern	1. Environmental degradation 2. Clean, safe and secure working Environment.
Planned Interventions	1. Planting trees and maintaining the Missions greenery. 2. Ensuring proper waste disposal at Mission. Encouraging paperless offices 3. Ensure a safe and secure working Environment 4. Lobbying for training courses and programmes on climate change and env
Budget Allocation (Billion)	0.02
Performance Indicators	1. No. Of staff trained 2. Safe and secure work environment in place

iv) Covid

OBJECTIVE	To sensitize staff and Ugandans of the high infection and prevalence rates of Covid 19.
Issue of Concern	1. High infection and prevalence rates of Covid 19. 2. Distortion of the Mission planned activities as a result of the Covid 19 pandemic. 3. Lack of a dedicated budget for the Covid 19 response activities. 4. Rate of unemployment as a result of the Covid

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Planned Interventions	<ol style="list-style-type: none">1. Observe established SOPs.2. Dedicate a budget allocation to Covid 19 response activities.3. Conduct Covid 19 awareness campaigns.4. Support affected families of Ugandans and Mission staff.
Budget Allocation (Billion)	0.05
Performance Indicators	<ol style="list-style-type: none">1. Reduction in the infection rate within the workplace2. Increased number of staff vaccinated.