

VOTE: 508 Uganda High Commission in South Africa , Pretoria

I. VOTE MISSION STATEMENT

To promote and protect Uganda's interest in the countries of accreditation

II. STRATEGIC OBJECTIVE

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

III. MAJOR ACHIEVEMENTS IN 2021/22

COOPERATION FRAMEWORKS

On 21 July 2021 Mission sent out a condolence message to DIRCO upon the passing of King Siphso Mahlangu who was the representative of the Ndebele King and chairperson of the national house of traditional leaders in RSA

On 3rd Aug 2021 Mission participated in a meeting with Universal Safety Products a manufacturing company that produce respiratory personal protective equipment with intention to donated 15000 face masks to the government of Uganda

On 13th Sept 2021 Mission received a consignment of 20000 FFP2 masks for the frontline workers in Uganda in the bid to fight the Corona Virus Pandemic

From 15 to 20th at the Uganda Pavilion in the IATF the Mission in collaboration with Uganda Export Promotions Board and a select Ugandan companies LUNAS for Sweaters NYTIL Uganda and Fort Garlic was involved in a five day trade promotion exhibition for Ugandas export commodities

During the period the Mission also held several strategic meetings with prospective investors aspiring to invest in Uganda Elsewedy Electric an Egyptian electricity generating company Afrexim Bank already existent in Uganda but looking to financially support Youth Start Ups in Uganda and other prospective investors

On 23rd Oct 2021 Mission addressed the Ugandans in Limpopo about the investment opportunities back home and encouraged them to register with the Mission and investing back home

On 29th Oct 2021 Mission presented to Ugandans in the Zimbabwe Diaspora on the investment opportunities back home and mobilizing them to invest back home

Mission continuously updated the Ugandans in Southern Africa Data Base at the Mission and currently the Mission data base stands at 8000

On 2nd Nov 2021 Mission attended a consultative meeting with the MOFA of Zimbabwe in regard to the status of implementation of the Presidential Directive on the establishment of the Joint Commission of Cooperation between Uganda and Zimbabwe

Mission continued to sensitize both the Mission Staff and the Ugandan Community about the prevalence of HIV and AIDs its causes and prevention measures

During the quarter the Mission continued to procure Covid 19 SoP equipment sanitizers masks and decontaminating the chancery

CONSULAR SERVICES

The Mission Undertook 2 Consular outreaches in Western and Eastern Cape East London and Queens town to sensitize Ugandans on the process of applying for the new East African Passport and also addressed their respective concerns

The Mission assisted with the deportation of 4 Ugandans

The Mission certified 4 Academic Documents

The Mission issued 21 Repatriation Letters for deceased Ugandans

On 14th July 2021 Mission sent out to the Ugandan Community a security alert in view of the then raging unrest of vandalizing and unrest by the South Africans protesting former President Zumas arrest

The Mission registered 53 applicants for National IDs in the quarter

The Mission issued 12 National ID Cards in the quarter

454 Ordinary passports issued during the period

VOTE: 508 Uganda High Commission in South Africa , Pretoria

737 Ordinary passports issued during the period

1679 ordinary tourist single entry visas issued

140 Multiple entry visas issued

26 East African Tourist visa issued

386 CIs were issued

8 letters of renunciation of citizenship were issued who wanted to apply for citizenship renunciation online

3 letters confirming that Uganda allows dual citizenship were issued to Ugandans who wished to apply for South African citizenship

11 bodies of deceased Ugandans repatriated. 1 of the 11 bodies was repatriated in October 2021 3 were repatriated in November 2021 and 7 were repatriated in December 2021

ECOMMERCIAL DIPLOMACY

On 24th Aug 2021 the Mission sent to Kampala a letter from EVERITE a South African Company dealing in Fibre Cement building materials wishing to supply fast temporary and permanent accommodation in Uganda

On 13th Sept 2021 the Mission linked Mr Katembwe a Ugandan Trader with suppliers of sunflower cooking oil in RSA

On 13th Sept 2021 Mission sent to MoFA a due diligence request about Gama Trading a gold trading company for prospective trade partners KW Mining Pretoria

On 14th Sept 2021 Mission sent to MoFA a draft MoU on the cooperation of Tourism between Uganda and South Africa in readiness for the second session of the JCC

On 9th July 2021 Mission sent NV to Dirco informing of Ugandas new cabinet List and especially the CV of the new Ministry of Foreign Affairs

On 15th July 2021 the Mission made a followed up on a UNRA compensation case of Ugandan living in South Africa for his land taken over by government

On 18th to 20th Sept 2021 mobilized the Ugandan Diaspora in Eastern Cape Queens town and East London for investment back home and on 28th Aug 2021 the Mission addressed Ugandans in Cape Town on the same issue

Mission participated in the meet and greets function with the Ugandan Students Community within Gauteng province held on 24th September 2021

VOTE: 508 Uganda High Commission in South Africa , Pretoria**IV. MEDIUM TERM BUDGET ALLOCATIONS****Table 4.1: Overview of Vote Expenditure (Ushs Billion)**

| | 2022/23 Proposed Budget | MTEF Budget Projections | | | |
|------------------------------------|----------------------------|-------------------------|--------------|--------------|--------------|
| | | 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 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| Ext Fin. | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| GoU Total | 3.296 | 3.296 | 3.296 | 3.296 | 3.296 |
| Total GoU+Ext Fin (MTEF) | 3.296 | 3.296 | 3.296 | 3.296 | 3.296 |
| Arrears | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| Total Budget | 3.296 | 3.296 | 3.296 | 3.296 | 3.296 |
| Total Vote Budget Excluding | 3.296 | 3.296 | 3.296 | 3.296 | 3.296 |

VOTE: 508 Uganda High Commission in South Africa , Pretoria

Table 4.2: Budget Allocation by Department for Recurrent and Development (Ushs Billion)

| <i>Billion Uganda Shillings</i> | Draft Budget Estimates FY 2022/23 | |
|---|-----------------------------------|--------------|
| | Recurrent | Development |
| Programme:01 AGRO-INDUSTRIALIZATION | 0.054 | 0.000 |
| SubProgramme:04 Agricultural Market Access and Competitiveness | 0.054 | 0.000 |
| Sub SubProgramme:01 Overseas Mission Services | 0.054 | 0.000 |
| 001 High Commission in Pretoria, South Africa | 0.054 | 0.000 |
| Programme:04 MANUFACTURING | 0.054 | 0.000 |
| SubProgramme:01 Industrial and Technological Development | 0.027 | 0.000 |
| Sub SubProgramme:01 Overseas Mission Services | 0.027 | 0.000 |
| 001 High Commission in Pretoria, South Africa | 0.027 | 0.000 |
| SubProgramme:02 Trade Development | 0.027 | 0.000 |
| Sub SubProgramme:01 Overseas Mission Services | 0.027 | 0.000 |
| 001 High Commission in Pretoria, South Africa | 0.027 | 0.000 |
| Programme:05 TOURISM DEVELOPMENT | 0.054 | 0.000 |
| SubProgramme:01 Marketing and Promotion | 0.027 | 0.000 |
| Sub SubProgramme:01 Overseas Mission Services | 0.027 | 0.000 |
| 001 High Commission in Pretoria, South Africa | 0.027 | 0.000 |
| SubProgramme:02 Infrastructure, Product Development and Conservation | 0.027 | 0.000 |
| Sub SubProgramme:01 Overseas Mission Services | 0.027 | 0.000 |
| 001 High Commission in Pretoria, South Africa | 0.027 | 0.000 |
| Programme:07 PRIVATE SECTOR DEVELOPMENT | 0.054 | 0.000 |
| SubProgramme:01 Enabling Environment | 0.027 | 0.000 |
| Sub SubProgramme:01 Overseas Mission Services | 0.027 | 0.000 |
| 001 High Commission in Pretoria, South Africa | 0.027 | 0.000 |
| SubProgramme:02 Strengthening Private Sector Institutional and Organizational Capacity | 0.027 | 0.000 |
| Sub SubProgramme:01 Overseas Mission Services | 0.027 | 0.000 |
| 001 High Commission in Pretoria, South Africa | 0.027 | 0.000 |
| Programme:12 HUMAN CAPITAL DEVELOPMENT | 0.012 | 0.000 |
| SubProgramme:01 Education,Sports and skills | 0.012 | 0.000 |
| Sub SubProgramme:01 Overseas Mission Services | 0.012 | 0.000 |
| 001 High Commission in Pretoria, South Africa | 0.012 | 0.000 |

VOTE: 508 Uganda High Commission in South Africa , Pretoria

| <i>Billion Uganda Shillings</i> | Draft Budget Estimates FY 2022/23 | |
|--|-----------------------------------|--------------|
| | Recurrent | Development |
| Programme:15 COMMUNITY MOBILIZATION AND MINDSET CHANGE | 0.030 | 0.000 |
| SubProgramme:01 Community sensitization and empowerment | 0.030 | 0.000 |
| Sub SubProgramme:01 Overseas Mission Services | 0.030 | 0.000 |
| 001 High Commission in Pretoria, South Africa | 0.030 | 0.000 |
| Programme:16 GOVERNANCE AND SECURITY | 3.025 | 0.000 |
| SubProgramme:01 Institutional Coordination | 2.819 | 0.000 |
| Sub SubProgramme:01 Overseas Mission Services | 2.819 | 0.000 |
| 001 High Commission in Pretoria, South Africa | 2.819 | 0.000 |
| SubProgramme:02 Security | 0.103 | 0.000 |
| Sub SubProgramme:01 Overseas Mission Services | 0.103 | 0.000 |
| 001 High Commission in Pretoria, South Africa | 0.103 | 0.000 |
| SubProgramme:04 Access to Justice | 0.103 | 0.000 |
| Sub SubProgramme:01 Overseas Mission Services | 0.103 | 0.000 |
| 001 High Commission in Pretoria, South Africa | 0.103 | 0.000 |
| Programme:18 DEVELOPMENT PLAN IMPLEMENTATION | 0.012 | 0.000 |
| SubProgramme:02 Resource Mobilization and Budgeting | 0.012 | 0.000 |
| Sub SubProgramme:01 Overseas Mission Services | 0.012 | 0.000 |
| 001 High Commission in Pretoria, South Africa | 0.012 | 0.000 |
| Total for the Vote | 3.296 | 0.000 |

VOTE: 508 Uganda High Commission in South Africa , Pretoria

V. PERFORMANCE INDICATORS AND PLANNED OUTPUTS

Table 5.1: Performance Indicators

| Programme: 01 AGRO-INDUSTRIALIZATION | | | | |
|---|-------------------|-----------|------------|---------------------|
| SubProgramme: 04 Agricultural Market Access and Competitiveness | | | | |
| Sub SubProgramme: 01 Overseas Mission Services | | | | |
| Department: 001 High Commission in Pretoria, South Africa | | | | |
| 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 | Performance Targets |
| | | | | 2022/23 |
| Number of product markets developed | Number | 2020-2021 | 2020-2021 | 2 |
| Number of product market frameworks with countries of export negotiated | Number | 2020-2021 | 2020-2021 | 2 |
| PIAP Output: Strategic trade missions established | | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Targets |
| | | | | 2022/23 |
| Number of new markets secured | Number | 2020-2021 | 2020-2021 | 2 |
| 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 | Performance Targets |
| | | | | 2022/23 |
| Number of product markets developed | Number | 2020-2021 | 2020-2021 | 2 |
| Number of product market frameworks with countries of export negotiated | Number | 2020-2021 | 2020-2021 | 2 |
| Programme: 04 MANUFACTURING | | | | |
| SubProgramme: 01 Industrial and Technological Development | | | | |
| Sub SubProgramme: 01 Overseas Mission Services | | | | |
| Department: 001 High Commission in Pretoria, South Africa | | | | |
| Budget Output: 000086 Access to Regional and International Markets | | | | |
| PIAP Output: Sustainable FDI to Manufacturing Increased | | | | |

VOTE: 508 Uganda High Commission in South Africa , Pretoria

| Sub SubProgramme: 01 Overseas Mission Services | | | | |
|--|--------------------------|------------------|-------------------|----------------------------|
| Department: 001 High Commission in Pretoria, South Africa | | | | |
| Budget Output: 000086 Access to Regional and International Markets | | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Targets |
| | | | | 2022/23 |
| Number of Attaches Placed | Number | 2020-2021 | 2020-2021 | 1 |
| Number of Bankable manufacturing projects Developed | Number | 2020-2021 | 2020-2021 | 2 |
| Number of feasibility studies to develop Manufacturing investment profiles conducted | Number | 2020-2021 | 2020-2021 | 2 |
| Number of Feasibility Studies Undertaken | Number | 2020-2021 | 2020-2021 | 2 |
| Number of Incentive regime reviews undertaken to attract FDI | Number | 2020-2021 | 2020-2021 | 2 |
| Number of investment promotion missions Undertaken | Number | 2020-2021 | 2020-2021 | 2 |
| Number of Investments secured through partnerships with Missions Abroad | Number | 2020-2021 | 2020-2021 | 2 |
| Number of Investor Forums | Number | 2020-2021 | 2020-2021 | 4 |
| Number of Manufactures Supported in attracting FDI and DDI | Number | 2020-2021 | 2020-2021 | 4 |
| Number of MoUs and Bilateral Agreements Signed | Number | 2020-2021 | 2020-2021 | 2 |
| SubProgramme: 02 Trade Development | | | | |
| Sub SubProgramme: 01 Overseas Mission Services | | | | |
| Department: 001 High Commission in Pretoria, South Africa | | | | |
| Budget Output: 000086 Access to Regional and International Markets | | | | |
| PIAP Output: Increased revenue from cross border trade | | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Targets |
| | | | | 2022/23 |
| Number of sensitisation campaigns conducted | Number | 2020-2021 | 2020-2021 | 1 |

VOTE: 508 Uganda High Commission in South Africa , Pretoria

| Sub SubProgramme: 01 Overseas Mission Services | | | | |
|--|-------------------|-----------|------------|---------------------|
| Department: 001 High Commission in Pretoria, South Africa | | | | |
| Budget Output: 000086 Access to Regional and International Markets | | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Targets |
| | | | | 2022/23 |
| %age of increment of Uganda's exports into the negotiated markets | Percentage | 2021-2022 | 2021-2022 | 65% |
| Number of market studies undertaken | Number | 2020-2021 | 2020-2021 | 4 |
| Number of trade agreements signed | Number | 2020-2021 | 2020-2021 | 2 |
| Programme: 05 TOURISM DEVELOPMENT | | | | |
| SubProgramme: 01 Marketing and Promotion | | | | |
| Sub SubProgramme: 01 Overseas Mission Services | | | | |
| Department: 001 High Commission in Pretoria, South Africa | | | | |
| 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 | Performance Targets |
| | | | | 2022/23 |
| Number of 360 roll-out campaigns done in the domestic market | Number | 2020-2021 | 2020-2021 | 600 |
| Number of 360 roll-out campaigns done in the regional and international source markets | Number | 2020-2021 | 2020-2021 | 600 |
| Proportion of Ugandan enterprises associating with Uganda's brand, % | Percentage | 2020-2021 | 2020-2021 | 60% |
| PIAP Output: Market Destination Representative firms hired and deployed in key markets | | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Targets |
| | | | | 2022/23 |
| Number of MDR firms contracted in key source markets | Number | 2020-2021 | 2020-2021 | 2 |
| PIAP Output: National Tourism Marketing Strategy developed | | | | |

VOTE: 508 Uganda High Commission in South Africa , Pretoria

| Sub SubProgramme: 01 Overseas Mission Services | | | | |
|---|-------------------|-----------|------------|---------------------|
| Department: 001 High Commission in Pretoria, South Africa | | | | |
| Budget Output: 120009 Tourism Promotion | | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Targets |
| | | | | 2022/23 |
| Level of implementation of the National tourism marketing strategy, % | Percentage | 2020-2021 | 2020-2021 | 65% |
| Number of International Tourist arrivals (Million) | Number | 2020-2021 | 2020-2021 | 000150 |
| Proportion of leisure to total tourists, % | Percentage | 2020-2021 | 2020-2021 | 60% |
| Tourism Marketing strategy | Yes/No | 2020-2021 | 2020-2021 | Yes |
| PIAP Output: Ugandan diplomats and Visa/consular staff trained to support tourism marketing and handling and in customer care. | | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Targets |
| | | | | 2022/23 |
| Number of Ugandan diplomats and Visa /consular staff trained to support tourism marketing and handling and in customer care (all missions abroad) | Number | 2020-2021 | 2020-2021 | 7 |
| SubProgramme: 02 Infrastructure, Product Development and Conservation | | | | |
| Sub SubProgramme: 01 Overseas Mission Services | | | | |
| Department: 001 High Commission in Pretoria, South Africa | | | | |
| Budget Output: 120009 Tourism Promotion | | | | |
| PIAP Output: e-tourism services provided | | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Targets |
| | | | | 2022/23 |
| Permitting processes automated and permit management systems developed | Yes/No | 2020-2021 | 2020-2021 | Yes |
| Proportion of Tourism service providers (Tour operators, accommodation, recreational/ tourism site) that offer online services such as bookings | Percentage | 2020-2021 | 2020-2021 | 40% |
| Programme: 07 PRIVATE SECTOR DEVELOPMENT | | | | |
| SubProgramme: 01 Enabling Environment | | | | |

VOTE: 508 Uganda High Commission in South Africa , Pretoria

| Sub SubProgramme: 01 Overseas Mission Services | | | | |
|---|-------------------|-----------|------------|---------------------|
| Department: 001 High Commission in Pretoria, South Africa | | | | |
| Budget Output: 190005 Investment Promotion | | | | |
| PIAP Output: Pipeline of bankable priority NDP3 projects developed for private investment | | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Targets |
| | | | | 2022/23 |
| No. of symposiums, summits, engagements organized to market investment opportunities in Uganda | Number | 2020-2021 | 2020-2021 | 2 |
| Number of Feasibility Studies in strategic NDPIII areas for private and Government sector | Number | 2020-2021 | 2020-2021 | 1 |
| Regional Public Free zones along the Eastern and Albertine Growth corridors | Yes/No | 2020-2021 | 2020-2021 | No |
| Export Values from Freezones (USD Million) | Value | 2020-2021 | 2020-2021 | USD \$ 300,000 |
| Number of FDI attracted in the developed bankable strategic projects | Number | 2020-2021 | 2020-2021 | 2 |
| Value of remittances (USD Million) | Value | 2020-2021 | 2020-2021 | USDS\$ 100,000 |
| SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity | | | | |
| Sub SubProgramme: 01 Overseas Mission Services | | | | |
| Department: 001 High Commission in Pretoria, South Africa | | | | |
| Budget Output: 190005 Investment Promotion | | | | |
| PIAP Output: Measures undertaken to create national, regional and global business links for registered local enterprises | | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Targets |
| | | | | 2022/23 |
| No of Free Zones accessing regional and international markets | Number | 2020-2021 | 2020-2021 | 1 |
| No. of additional local firms that are accredited to Authorized Economic Operators (AEOs) | Number | 2020-2021 | 2020-2021 | 2 |
| No. of investors targeted in the Priority Programme Areas using the FDI intelligence tools | Number | 2020-2021 | 2020-2021 | 2 |

VOTE: 508 Uganda High Commission in South Africa , Pretoria

| Sub SubProgramme: 01 Overseas Mission Services | | | | |
|---|-------------------|-----------|------------|---------------------|
| Department: 001 High Commission in Pretoria, South Africa | | | | |
| Budget Output: 190005 Investment Promotion | | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Targets |
| | | | | 2022/23 |
| No. of specific Compliance improvement plans implemented across different value chains of economic operators | Number | 2020-2021 | 2020-2021 | 2 |
| Programme: 12 HUMAN CAPITAL DEVELOPMENT | | | | |
| SubProgramme: 01 Education,Sports and skills | | | | |
| Sub SubProgramme: 01 Overseas Mission Services | | | | |
| Department: 001 High Commission in Pretoria, South Africa | | | | |
| Budget Output: 000034 Education and Skills Development | | | | |
| PIAP Output: Cooperation assistance for Human Capital Development under TVET secured from Development Partners | | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Targets |
| | | | | 2022/23 |
| Number of links created between TVET institutions and their Counter Parts Abroad | Number | 2020-2021 | 2020-2021 | 2 |
| Number of Science based Capacity Building/Training/Scholarships sourced. | Percentage | 2020-2021 | 2020-2021 | 20% |
| Programme: 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE | | | | |
| SubProgramme: 01 Community sensitization and empowerment | | | | |
| Sub SubProgramme: 01 Overseas Mission Services | | | | |
| Department: 001 High Commission in Pretoria, South Africa | | | | |
| Budget Output: 000013 HIV/AIDS Mainstreaming | | | | |
| PIAP Output: Diaspora engagement policy developed & implemented | | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Targets |
| | | | | 2022/23 |
| Diaspora engagement policy in place | Yes/No | 2020-2021 | 2020-2021 | 1 |
| No. of diaspora engagement initiatives | Number | 2020-2021 | 2020-2021 | 4 |
| PIAP Output: Diaspora engagement policy developed & implemented | | | | |

VOTE: 508 Uganda High Commission in South Africa , Pretoria

| Sub SubProgramme: 01 Overseas Mission Services | | | | |
|---|-------------------|-----------|------------|---------------------|
| Department: 001 High Commission in Pretoria, South Africa | | | | |
| Budget Output: 000013 HIV/AIDS Mainstreaming | | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Targets |
| | | | | 2022/23 |
| Diaspora engagement policy in place | Yes/No | 2020-2021 | 2020-2021 | Yes |
| No. of diaspora engagement initiatives | Number | 2020-2021 | 2020-2021 | 4 |
| Budget Output: 440003 Diaspora Mobilisation services | | | | |
| PIAP Output: Diaspora engagement policy developed & implemented | | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Targets |
| | | | | 2022/23 |
| Diaspora engagement policy in place | Yes/No | 2020-2021 | 2020-2021 | Yes |
| No. of diaspora engagement initiatives | Number | 2020-2021 | 2020-2021 | 2 |
| PIAP Output: Diaspora engagement policy developed & implemented | | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Targets |
| | | | | 2022/23 |
| Diaspora engagement policy in place | Yes/No | 2020-2021 | 2020-2021 | Yes |
| No. of diaspora engagement initiatives | Number | 2020-2021 | 2020-2021 | 2 |
| Programme: 16 GOVERNANCE AND SECURITY | | | | |
| SubProgramme: 04 Access to Justice | | | | |
| Sub SubProgramme: 01 Overseas Mission Services | | | | |
| Department: 001 High Commission in Pretoria, South Africa | | | | |
| Budget Output: 460056 Consulars services | | | | |
| PIAP Output: Alien and Citizen registration strengthened | | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Targets |
| | | | | 2022/23 |
| Proportion of citizenship applications granted out of applications received | Percentage | 2020-2021 | 2020-2021 | 65% |
| Programme: 18 DEVELOPMENT PLAN IMPLEMENTATION | | | | |
| SubProgramme: 02 Resource Mobilization and Budgeting | | | | |

VOTE: 508 Uganda High Commission in South Africa , Pretoria

| Sub SubProgramme: 01 Overseas Mission Services | | | | |
|---|--------------------------|------------------|-------------------|----------------------------|
| Department: 001 High Commission in Pretoria, South Africa | | | | |
| Budget Output: 560009 Cooperation frameworks and Development Assistance | | | | |
| PIAP Output: Bilateral and multilateral resources for national development sourced | | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Targets |
| | | | | 2022/23 |
| Value (USD Million) of bilateral and multilateral resources for national development | Value | 2020-2021 | 2020-2021 | 2 |

VOTE: 508 Uganda High Commission in South Africa , Pretoria

VI. VOTE NARRATIVE

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 delay programmes from kick starting
 Lack of information sharing and delays in dissemination of information by MDAs
 Reluctance by some MDAs 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
 High vehicle maintenance costs since the representational car and Utility van are all due for disposal
 The Covid 19 Pandemic negatively impacted on the Missions ability to execute its planned outreach activities during the period Overall restrictions imposed by other countries within our area of accreditation made cross border travel very difficult
 Half of Capital development funds were released during the period Some Mission expenses will be incurred in subsequent quarters thus explaining the under spending in other areas
 High rental costs for the Home based staff accommodation

Periodic xenophobic attacks on foreigners have also impacted on some mission planned activities

Plans to improve Vote Performance

The Mission plans to execute 85 percent of the budget with the available resources this is because the resource envelope is not sufficient to carry out all planned activities of the Mission across the 6 countries to which it is accredited

There is need to allocate funds to priority items such as FSA Medical Rent and travel abroad intended to obtain greater achievements

To engage with Stakeholders including women youth and the disabled in Uganda and create awareness of market access opportunities available in South Africa and other countries in our area of accreditation

There is need to complete the second phase of capital development to refurbish the Chancery since the first phase handled only the Official Residence

VII. Off Budget Support

Table 7.1: Off Budget Support by Project and Department

N / A

VOTE: 508 Uganda High Commission in South Africa , Pretoria

VIII. VOTE CROSS CUTTING POLICY AND OTHER BUDGETARY ISSUES

Table 8.1: Cross- Cutting Policy 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) | 0.020 |
| 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) | 0.020 |
| 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) | 0.020 |
| 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 |

VOTE: 508 Uganda High Commission in South Africa , Pretoria

| | |
|------------------------------------|--|
| 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) | 0.050 |
| Performance Indicators | <ol style="list-style-type: none">1. Reduction in the infection rate within the workplace2. Increased number of staff vaccinated. |

VOTE: 508 Uganda High Commission in South Africa , Pretoria

IX. PERSONNEL INFORMATION

Table 9.1: Staff Establishment Analysis

N / A

VOTE: 508 Uganda High Commission in South Africa , Pretoria

Table 9.2: Staff Recruitment Plan

N / A

