

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)

Billion Uganda Shillings	FY2022/23		FY2023/24	MTEF Budget Projections			
	Approved Budget	Spent by End Sep	Proposed Budget	2024/25	2025/26	2026/27	2027/28
Recurrent	Wage	0.440	0.110	0.440	0.440	0.440	0.440
	Non Wage	2.855	0.714	2.638	2.638	2.638	2.638
Dev.	GoU	0.000	0.000	0.390	0.390	0.390	0.390
	ExtFin	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		3.296	0.824	3.469	3.469	3.469	3.469
Total GoU+Ext Fin (MTEF)		3.296	0.824	3.469	3.469	3.469	3.469
A.I.A Total		0.000	0	0.000	0.000	0.000	0.000
Grand Total		3.296	0.824	3.469	3.469	3.469	3.469

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

Billion Uganda Shillings	FY2022/23		2023/24	MTEF Budget Projection			
	Approved Budget	Spent by End Sep	Proposed Budget	2024/25	2025/26	2026/27	2027/28

01 AGRO-INDUSTRIALIZATION							
01 Overseas Mission Services	0.054	0.014	0.000	0.000	0.000	0.000	0.000
Total for the Programme	0.054	0.014	0.000	0.000	0.000	0.000	0.000
04 MANUFACTURING							
01 Overseas Mission Services	0.079	0.020	0.000	0.000	0.000	0.000	0.000
Total for the Programme	0.079	0.020	0.000	0.000	0.000	0.000	0.000
05 TOURISM DEVELOPMENT							
01 Overseas Mission Services	0.054	0.014	0.000	0.000	0.000	0.000	0.000
Total for the Programme	0.054	0.014	0.000	0.000	0.000	0.000	0.000
15 COMMUNITY MOBILIZATION AND MINDSET CHANGE							
01 Overseas Mission Services	0.030	0.008	0.000	0.000	0.000	0.000	0.000
Total for the Programme	0.030	0.008	0.000	0.000	0.000	0.000	0.000
16 GOVERNANCE AND SECURITY							
01 Overseas Mission Services	3.079	0.770	3.469	3.469	3.469	3.469	3.469
Total for the Programme	3.079	0.770	3.469	3.469	3.469	3.469	3.469
Total for the Vote: 508	3.296	0.824	3.469	3.469	3.469	3.469	3.469

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

Billion Uganda Shillings	FY2022/23		2023/24	MTEF Budget Projection			
	Approved Budget	Spent by End Sep	Proposed Budget	2024/25	2025/26	2026/27	2027/28
Programme: 01 AGRO-INDUSTRIALIZATION							
Sub-SubProgramme: 01 Overseas Mission Services							
Total for the Sub-SubProgramme	0.054	0.014	0.000	0.000	0.000	0.000	0.000
Programme: 02 MINERAL DEVELOPMENT							
Sub-SubProgramme: 01 Overseas Mission Services							
Total for the Sub-SubProgramme	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Programme: 04 MANUFACTURING							
Sub-SubProgramme: 01 Overseas Mission Services							

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Recurrent							
001 High Commission in Pretoria, South Africa	3.079	0.770	3.079	3.079	3.079	3.079	3.079
Development							
1728 Retooling of Mission in Pretoria - South Africa		0.000	0.390	0.390	0.390	0.390	0.390
Total for the Sub-SubProgramme	3.079	0.770	3.469	3.469	3.469	3.469	3.469
Total for the Programme	8.618	0.770	3.469	3.469	3.469	3.469	3.469
Programme: 18 DEVELOPMENT PLAN IMPLEMENTATION							
Sub-SubProgramme: 01 Overseas Mission Services							
Total for the Sub-SubProgramme	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total for the Vote: 508	3.296	0.824	3.469	3.469	3.469	3.469	3.469

V3: VOTE MEDIUM TERM PLANS

Planned Outputs for FY2023/24 and Medium Term Plans

FY2022/23		FY2023/24	
Plan	BFP Performance	Plan	MEDIUM TERM PLANS
Programme Intervention: 160101 Coordinating responses that address refugee protection and assistance			
1. Capacity of the Policy analysis cadre built	2 MoU extradition for convicted Ugandans established with South Africa 4 Consular visits to Ugandans in detention in South Africa undertaken	1. Negotiate for an extradition agreement for convicted Ugandans and legal services MoU's for Ugandans in detention. 2. Undertaking Consular visits to Ugandans in detention in South Africa	1. 2 MoU extradition for convicted Ugandans established with South Africa 2. 4 Consular visits to Ugandans in detention in South Africa undertaken
Programme Intervention: 160505 Strengthen citizenship identification, registration, preservation and control			

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1. Alien and Citizen registration strengthened 2. Passports and other travel documents issued	1500 Ugandans living in South Africa and other areas of accreditation mobilized for issuance of National IDs 1000 passports issued annually 4000 tourists to Uganda from Southern Africa facilitated Credentials presented in at least 2 countries of accreditation	1. Mobilising Ugandans living in South Africa and other areas of accreditation for issuance of National IDs 2. Ensuring that high level visits are successfully undertaken	1. 1500 Ugandans living in South Africa and other areas of accreditation mobilised for issuance of National IDs 2. 20 high-level visits successfully undertaken
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Programme Intervention: 160605 Undertake financing and administration of programme services

1. Alien and Citizen registration strengthened	50% of citizenship applications granted out of applications received	Engage South African Chambers of Commerce and South African Investment Authority 2. Organize business seminars. 3. Attract investors in areas of manufacturing or mineral -based industrialization 4. Undertaking trade promotional activities. 5. Lobbying for support from partners for Uganda's Candidatures and positions 6. Hosting relevant Government officials and diplomats in areas of accreditation to share information about Uganda 7. Attracting tourists to Uganda from Southern Africa. 8. Presenting credentials in countries of accreditation	1. At least 4 engagements made with South African Chamber of Commerce and South African Investment Authority. 2. At least 4 business seminar organized 3. At least 4 of the South African investors involved in manufacturing or mineral -based industrialization attracted to Uganda. 4. 2 bilateral investment/trade related agreements/arrangements within our area of accreditation concluded. 5. 2 Uganda's Candidatures and positions to Regional and International Organisations supported 6. 4 Bilateral meetings hosted 7. 4000 tourists to Uganda from Southern Africa facilitated 8. Credentials presented in at least 2 countries of accreditation
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Programme Intervention: 160708 Strengthen border control and security			
1. Laws and policies developed reviewed for effective governance and security	400 Ugandans in the diaspora registered 4 events (meetings, seminars, social gatherings) organized with the diaspora. 100 participating in Ugandan National celebrations. 2 activities being jointly undertaken by the two governments in the areas of defense and security	Having an updated database of the diaspora 2. Organizing events with the diaspora 3 Implementation of MoUs in the cooperation fields of security and Defence	1. 400 Ugandans in the diaspora registered 2. 4 events (meetings, seminars, social gatherings) organized with the diaspora. 3. 100 participating in Ugandan National celebrations. 4. 2 activities being jointly undertaken by the two governments in the areas of defense and security
Programme Intervention: 160712 Strengthen identification and registration of persons' services			
	Annual number of citizens issued with passports. Number is 1000	1. Organizing Diaspora outreaches to sensitize Ugandans in southern Africa on government initiatives and incentives on investment back home. 2. Handling All visa applications appropriately.	1. 4 outreaches organized to sensitize Ugandans in southern Africa on government initiatives and incentives on investment back home. 2. 6000 visa applications appropriately handled

V4: Highlights of Vote Projected Performance

Table V4.1: Budget Outputs and Indicators

Programme:	16 GOVERNANCE AND SECURITY					
Sub SubProgramme:	01 Overseas Mission Services					
Department:	001 High Commission in Pretoria, South Africa					
Budget Output:	000003 Facilities and Equipment Management					
PIAP Output:	Administration support services provided					
Programme Intervention:	160605 Undertake financing and administration of programme services					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Number of reports prepared	Number	2022-2023	4	4	1	4
Budget Output:	000014 Administrative and Support Services					

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Sub SubProgramme:	01 Overseas Mission Services					
PIAP Output:	Administration support services provided					
Programme Intervention:	160605 Undertake financing and administration of programme services					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Number of reports prepared	Number	2022-2023	4	4	1	4
Budget Output:	460056 Consulars services					
PIAP Output:	Alien and Citizen registration strengthened					
Programme Intervention:	160505 Strengthen citizenship identification, registration, preservation and control					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Proportion of citizenship applications granted out of applications received	Percentage	2022-2023	10%	65%	17%	50%
PIAP Output:	Citizens issued passports					
Programme Intervention:	160712 Strengthen identification and registration of persons' services					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Annual number of citizens issued with passports	Number	2022-2023	1000			1000
Annual number of citizens issued with passports	Number	2022-2023	1000	1500	330	1000
Project:	1728 Retooling of Mission in Pretoria - South Africa					
Budget Output:	000003 Facilities and Equipment Management					
PIAP Output:	Administration support services provided					
Programme Intervention:	160605 Undertake financing and administration of programme services					

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Sub SubProgramme:	01 Overseas Mission Services					
PIAP Output:	Administration support services provided					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Number of reports prepared	Number	2022-2023	1			1

V5: VOTE CROSS CUTTING ISSUES

i) Gender and Equity

OBJECTIVE	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.
Issue of Concern	<ul style="list-style-type: none">Gender awareness and considerationYouth unemployment, single mothers, girl child education and prompting equality for disabled and care for the elderly.
Planned Interventions	<ul style="list-style-type: none">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.
Budget Allocation (Billion)	0.3
Performance Indicators	<ul style="list-style-type: none">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.Consider gender balance in composition of b

ii) HIV/AIDS

OBJECTIVE	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.
Issue of Concern	HIV/AIDS prevention and management
Planned Interventions	<ol style="list-style-type: none">Supporting the culture of living a responsible life.Establishing an HIV/AIDS Committee at the Mission.Provide medical care to staff affected and offer counseling services.Lobby for officers on posting to stay with families.

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Budget Allocation (Billion)	0.3
Performance Indicators	<ul style="list-style-type: none"> Strengthen the Mission's capacity to streamline HIV/AIDS. Support HIV/AIDS workplace programs at Mission. Work closely with the SA HIV/AIDS support programs to Uganda Distribute over 1,000 condoms Carry out 4 HIV sensitization workshops

iii) Environment

OBJECTIVE	To promote environmental issues
Issue of Concern	<ul style="list-style-type: none"> Environmental degradation Clean, safe and secure working Environment.
Planned Interventions	<ul style="list-style-type: none"> Planting trees and maintaining the Missions greenery. Ensuring proper waste disposal at Mission. Encouraging paperless offices Encouraging purchase of recycled stationary. Ensure safe and secure working Environment
Budget Allocation (Billion)	0.3
Performance Indicators	<ul style="list-style-type: none"> Promote environmental issues in areas of accreditation. Clean, safe and secure environment maintained Number of staff sensitized on environmental protection Number of trees planted Number of training programmes undertaken

iv) Covid

OBJECTIVE	To save life through implementing the COVID-19 Standard Operating Procedures at the work place.
Issue of Concern	<ol style="list-style-type: none"> Continued infections and prevalence rates of Covid 19. Distortion of the Mission planned activities as a result of the Covid 19 pandemic. Lack of a dedicated budget for the Covid 19 response activities.
Planned Interventions	<ol style="list-style-type: none"> Observe established SOPs. Dedicate a budget allocation to Covid 19 response activities. Conduct Covid 19 awareness campaigns.
Budget Allocation (Billion)	0.3
Performance Indicators	<ol style="list-style-type: none"> Encouraging social distancing when holding gatherings. Routine sanitization of the office premises Procurement of PPE