

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

Strengthening Uganda its bilateral and International relations with countries in our area of accreditation
Promotion of Commercial and Economic Diplomacy
Provision of Diplomatic Protocol and Consular services
Mobilization Empowerment of Ugandans in Southern Africa for National Development
Promotion of Uganda and its Public Diplomacy and enhancement of her image in Southern Africa
Empowering the Mission to implement its Charter

III. MAJOR ACHIEVEMENTS IN 2022/23

Coordinated and participated in hosting of 2nd session of the Uganda South Africa Joint Commission for Cooperation JCC held from 11 12 July 2022 in Kampala at which many MOUs and agreements were negotiated and concluded in areas such as Trade Investments Agriculture Oil Gas Defense Security Tourism Energy and Transport among others

Coordinated Presentation of Letters of Credence to the HE the President of South Africa by the new Head of Mission

Facilitated the South African delegation to a guided tour to electricity generation plants in Jinja Nalubaale and Kiira ESKOM Uganda a subsidiary company of ESKOM South Africa has so far invested over USD 35 million against a target of USD 50 million and is charged with the responsibility of managing and maintaining the 2 Energy Plants The plants are an illustration of FDI skills and technology transfer from South Africa to Uganda
Held a consultative meeting with Gear Rail a South African Company in construction and infrastructure development with interest to invest partner with Uganda Rails Corporation

Held a consultative meeting with a South African Company called Summer Place Holdings with interest investing in Uganda in the sectors of housing and road construction

Participated in the Focus on Africa conference aimed at creating a platform to take stock of the continents infrastructure industry share knowledge and valuable lessons learnt in the regional development of integrated port and railway systems At the conference we presented Ugandas development plans under NDP III We also used the opportunity to share the various trade and investment opportunities Uganda has

Hosted officials of Uganda Airlines in South Africa to a courtesy call meeting discussed performance and challenges of the airlines on the Entebbe Johannesburg route and made recommendations for improvement of performance

Updated the matrix on the status of sectoral relations with RSA

Processed 48 National IDs

Processed 330 Passport Applications

The Mission undertook a consular visit to Eastern Cape and enrolled the Ugandan community for national identity cards and advised on the E passport application procedures

The Mission provided consular assistance to various Ugandans seeking renewal for their student permit critical skills visas spousal visas and cases of overstay in South Africa

The Mission undertook a consular outreach to East London to sensitize Ugandans on the new East African Passport Passport Application Process to discuss with them their concerns and to receive their Passport Applications but also inform them of the investment incentives back home

The Mission assisted Uganda Airlines Uganda Civil Aviation Authority to solve an impasse with South Africa Airports Authority which had led to the

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The Mission assisted Uganda Airlines Uganda Civil Aviation Authority to solve an impasse with South Africa Airports Authority which had led to the suspension of Uganda Airlines landing slots at OR Tambo Airport starting 29th October 2022. The intervention led to reinstating the landing slots uninterrupted flights and operations of Ugandas national carrier as solutions to issues raised were provided.

The Mission participated in the international conference of the Africa oil week in Cape Town during Africas potential to harness its rich energy resources were discussed by governments and international players. The platform offers countries a great opportunity to market their energy sectors to key players in the sector.

The Mission had a meeting with an official from Transnet and discussed possibilities cooperation in the field of infrastructural development.

The Mission held two consultative meetings with Mr Basil OHagan regarding the possibility investing of establishing Mr OHagans Irish Pub and Grill in Uganda.

The Mission Prepared a concept Note for the Planned Business Summit during the State Visit of February 2023.

The Mission Made subscriptions for membership for the various chambers of commerce.

The mission met members of the Equal Opportunity Committee of the Parliament of Uganda led by their Chairperson Hon Judith Alyek. The Mission also scheduled for them key engagements to explore best practices and opportunities for marginalized groups in South Africa.

The Mission in collaboration with Villa Africa boutiques proprietorship organised and hosted Diplomats and Ugandans in Diaspora at Villa Africa Boutique Hotel to Ugandas 60th Independence Day Anniversary. During the function Uganda Airlines offered free tickets in a Raffle Draw to lucky attendees.

The Mission attended a zoom training meeting with IT Officers from the Ministry of Foreign Affairs regarding the upgrade of the Missions website.

The Mission captured 40 National ID applications.

The Mission issued 38 national ID cards.

The Mission issued 108 Certificates of Identity CIs to Ugandans.

The Mission facilitated 275 Ugandans in the Southern Africa Diaspora to apply for the new East African Passports.

The Mission processed a total of 1448 visa applications.

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IV. MEDIUM TERM BUDGET ALLOCATIONS

Table 4.1: Overview of Vote Expenditure (Ushs Billion)

	2022/23		2023/24	MTEF Budget Projections			
	Approved Budget	Spent by End Dec	Budget Estimates	2024/25	2025/26	2026/27	2027/28
Recurrent	Wage	0.440	0.220	0.440	0.440	0.440	0.440
	Non-Wage	2.855	1.428	2.638	2.638	2.638	2.638
Devt.	GoU	0.000	0.000	0.390	0.390	0.390	0.390
	Ext Fin.	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		3.296	1.648	3.469	3.469	3.469	3.469
Total GoU+Ext Fin (MTEF)		3.296	1.648	3.469	3.469	3.469	3.469
Arrears		0.000	0.000	0.000	0.000	0.000	0.000
Total Budget		3.296	1.648	3.469	3.469	3.469	3.469
Total Vote Budget Excluding Arrears		3.296	1.648	3.469	3.469	3.469	3.469

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

<i>Billion Uganda Shillings</i>	Draft Budget Estimates FY 2023/24	
	Recurrent	Development
Programme:16 Governance And Security	3.079	0.390
SubProgramme:01 Institutional Coordination	2.868	0.390
Sub SubProgramme:01 Overseas Mission Services	2.868	0.390
001 High Commission in Pretoria, South Africa	2.868	0.390
SubProgramme:02 Security	0.106	0.000
Sub SubProgramme:01 Overseas Mission Services	0.106	0.000
001 High Commission in Pretoria, South Africa	0.106	0.000
SubProgramme:04 Access to Justice	0.106	0.000
Sub SubProgramme:01 Overseas Mission Services	0.106	0.000
001 High Commission in Pretoria, South Africa	0.106	0.000
Total for the Vote	3.079	0.390

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V. PERFORMANCE INDICATORS AND PLANNED OUTPUTS

Table 5.1: Performance Indicators

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

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	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Number of reports prepared	Number	2022-2023	4	4	1	4

Budget Output: 000014 Administrative and Support 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	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Number of reports prepared	Number	2022-2023	4	4	1	4

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

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Number of reports prepared	Number	2022-2023	1			1

SubProgramme: 02 Security

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: 460056 Consulars services****PIAP Output: Citizens issued passports****Programme Intervention: 160712 Strengthen identification and registration of persons' services**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Annual number of citizens issued with passports	Number	2022-2023	1000			1000
Annual number of citizens issued with passports	Number	2022-2023	1000	1500	275	1000

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****Programme Intervention: 160505 Strengthen citizenship identification, registration, preservation and control**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Proportion of citizenship applications granted out of applications received	Percentage	2022-2023	10%	65%	16%	50%

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VI. VOTE NARRATIVE

Vote Challenges

The blanket budget cuts of the Missions budget on the following lines travel abroad allowances under commercial diplomacy workshops and seminars hire of venues and projectors negatively affected implementation of the Missions planned activities

The cost of living in South Africa has continued to raise yet the Missions budget ceiling has remained the same this requires urgent attention

The Representational Vehicle already hit the stipulated boarding off mileage and it requires urgent replacement while the deputy Head of Mission has got no official vehicle thus using the Utility Van which cripples the functioning of the Mission

With no capital development and a very small budget released on the maintenance civil line for the Mission it is a challenge as required to maintain and keep in good state the two properties owned by the mission

Minor maintenance works and repairs are routinely undertaken on them but in general the Official Residence requires a major renovation in order to keep it going for more years

The roof of the Chancery is old and leaking. It requires replacement

There is a challenge of office space due to the growing numbers of staff at the mission yet the Chancery building has limited office space

Low budget ceiling coupled with budget cuts in key budget line items has continued to hamper the Missions activities in the fulfillment of its mandate

Plans to improve Vote Performance

The Mission plans to execute 65 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 areas in relation to Economic Commercial Diplomacy

There is need to increase the Missions MTEF ceiling to enhance staff levels and also to match the high cost of living

To continue engaging 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

VII. Off Budget Support and NTR Projections

Table 7.1: Off Budget Support by Project and Department

N/A

VOTE: 508 Uganda High Commission in South Africa, Pretoria**Table 7.2: NTR Collections (Uganda Shillings Billions)**

Revenue Code	Revenue Name	FY2022/23	Projection FY2023/24
142206	Other migration permits (excluding passport and visa fees)	0.000	0.000
Total		0.000	0.000

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VIII. VOTE CROSS CUTTING POLICY AND OTHER BUDGETARY ISSUES

Table 8.1: Cross- Cutting Policy 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 consideration • Youth 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)	0.300
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"> 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)	0.300
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.

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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)	0.300
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"> 1. Continued infections 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.
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.
Budget Allocation (Billion)	0.300
Performance Indicators	<ol style="list-style-type: none"> 1. Encouraging social distancing when holding gatherings. 2. Routine sanitization of the office premises 3. Procurement of PPE

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IX. PERSONNEL INFORMATION

Table 9.1: Staff Establishment Analysis

N / A

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Table 9.2: Staff Recruitment Plan

N / A

