

VOTE: 508 Uganda High Commission in South Africa, Pretoria

Quarter 4

V1: Summary of Issues in Budget Execution**Table V1.1: Overview of Vote Expenditures (US\$ Billion)**

	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	0.440	0.440	0.440	0.440	100.0 %	100.0 %	100.0 %
	Non-Wage	3.138	3.355	3.130	3.067	100.0 %	97.7 %	98.0 %
Dev't.	GoU	0.390	0.390	0.000	0.000	0.0 %	0.0 %	0.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		3.969	4.186	3.570	3.507	90.0 %	88.4 %	98.2 %
Total GoU+Ext Fin (MTEF)		3.969	4.186	3.570	3.507	90.0 %	88.4 %	98.2 %
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		3.969	4.186	3.570	3.507	90.0 %	88.4 %	98.2 %
<i>A.I.A Total</i>		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		3.969	4.186	3.570	3.507	90.0 %	88.4 %	98.2 %
Total Vote Budget Excluding Arrears		3.969	4.186	3.570	3.507	90.0 %	88.4 %	98.2 %

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Table V1.2: Releases and Expenditure by Programme and Sub-SubProgramme*

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Programme:16 Governance And Security	3.969	4.186	3.571	3.506	90.0 %	88.4 %	98.2%
Sub SubProgramme:01 Overseas Mission Services	3.969	4.186	3.571	3.506	90.0 %	88.4 %	98.2%
Total for the Vote	3.969	4.186	3.571	3.506	90.0 %	88.4 %	98.2 %

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Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)*(i) Major unspent balances***Departments , Projects****Programme:16 Governance And Security****Sub SubProgramme:01 Overseas Mission Services****Sub Programme: 01 Institutional Coordination****0.395** Bn Shs Department : 001 High Commission in Pretoria, South Africa

Reason: Funds were spent

*Items***0.507** UShs 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)

Reason: Funds were spent

0.141 UShs 212101 Social Security Contributions

Reason: Funds were spent

0.020 UShs 221001 Advertising and Public RelationsReason:
Funds were spent**0.008** UShs 227004 Fuel, Lubricants and Oils

Reason: Funds were spent

0.050 UShs 227003 Carriage, Haulage, Freight and transport hire

Reason: Funds were spent

*(ii) Expenditures in excess of the original approved budget***Departments , Projects****Programme:16 Governance And Security****Sub SubProgramme:01 Overseas Mission Services****SubProgramme:01 Institutional Coordination****0.008** Bn Shs Department : 001 High Commission in Pretoria, South AfricaReason: 0
0
0*Items***0.008** UShs 227004 Fuel, Lubricants and Oils

Reason: Received supplementary funding

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V2: Performance Highlights**Table V2.1: PIAP outputs and output 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: 000014 Administrative and Support Services			
PIAP Output: 16060501 Administration support services provided			
Programme Intervention: 160605 Undertake financing and administration of programme services			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 4
Number of reports prepared	Number	4	4
Project:1728 Retooling of Mission in Pretoria - South Africa			
Budget Output: 000003 Facilities and Equipment Management			
PIAP Output: 16060501 Administration support services provided			
Programme Intervention: 160605 Undertake financing and administration of programme services			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 4
Number of reports prepared	Number	1	
SubProgramme:02 Security			
Sub SubProgramme:01 Overseas Mission Services			
Department:001 High Commission in Pretoria, South Africa			
Budget Output: 460056 Consulars services			
PIAP Output: 1611710 Citizens issued passports			
Programme Intervention: 160712 Strengthen identification and registration of persons' services			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 4
Annual number of citizens issued with passports	Number	1000	1500

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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: 16050501 Alien and Citizen registration strengthened			
Programme Intervention: 160505 Strengthen citizenship identification, registration, preservation and control			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 4
Proportion of citizenship applications granted out of applications received	Percentage	50%	50%

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Performance highlights for the Quarter

Upon invitation by the President of Botswana, we attended the Diplomatic Consultative meetings from 2nd to 4th April, 2024, in Gaborone, where we initiated the Uganda - Botswana Joint Commission of Cooperation framework.

Facilitated procurement of 1 million doses of Foot and Mouth vaccines from Botswana to Uganda.

Supported the visit of H.E Jessica Alupo, Vice President from 18th to 21st June 2024, where she represented the President of Uganda at the inauguration ceremony of President Ramaphosa of South Africa. The event was also attended by RT. Hon Amama Mbabazi, former Prime Minister and Special Envoy of the President.

35 national identity card applications processed during the quarter.

20 Certificates of identity issued

5 dual citizenship certificates processed.

2 letters of renunciation handled.

5 letters conforming that Uganda allows dual citizenship issued.

Variations and Challenges

Loss on poundage

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V3: Details of Releases and Expenditure**Table V3.1: GoU Releases and Expenditure by Budget Output***

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:16 Governance And Security	3.579	3.796	3.571	3.506	99.8 %	98.0 %	98.2 %
Sub SubProgramme:01 Overseas Mission Services	3.579	3.796	3.571	3.506	99.8 %	98.0 %	98.2 %
000014 Administrative and Support Services	3.368	3.368	3.563	3.173	105.8 %	94.2 %	89.1 %
460056 Consulars services	0.211	0.428	0.008	0.333	3.8 %	157.9 %	4,162.5 %
Total for the Vote	3.579	4.186	3.571	3.506	99.8 %	98.0 %	98.2 %

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Table V3.2: GoU Expenditure by Item 2023/24 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211102 Contract Staff Salaries	0.440	0.440	0.440	0.440	100.0 %	99.9 %	99.9 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1.258	1.321	1.618	1.179	128.6 %	93.7 %	72.9 %
211107 Boards, Committees and Council Allowances	0.005	0.005	0.005	0.003	100.0 %	57.6 %	57.6 %
212101 Social Security Contributions	0.208	0.208	0.208	0.067	100.0 %	32.1 %	32.1 %
212102 Medical expenses (Employees)	0.260	0.260	0.260	0.214	100.0 %	82.2 %	82.2 %
221001 Advertising and Public Relations	0.066	0.071	0.052	0.062	77.8 %	93.1 %	119.7 %
221007 Books, Periodicals & Newspapers	0.020	0.020	0.000	0.022	0.0 %	113.0 %	0.0 %
221009 Welfare and Entertainment	0.052	0.056	0.024	0.053	46.2 %	101.2 %	219.1 %
221010 Special Meals and Drinks	0.076	0.082	0.020	0.057	25.7 %	74.4 %	289.9 %
221011 Printing, Stationery, Photocopying and Binding	0.025	0.030	0.023	0.031	90.0 %	122.1 %	135.7 %
221012 Small Office Equipment	0.020	0.020	0.016	0.018	79.5 %	91.3 %	114.8 %
221014 Bank Charges and other Bank related costs	0.010	0.010	0.005	0.001	50.0 %	6.8 %	13.7 %
222001 Information and Communication Technology Services.	0.062	0.069	0.028	0.072	44.4 %	116.0 %	261.4 %
222002 Postage and Courier	0.012	0.016	0.008	0.003	66.7 %	21.9 %	32.8 %
223003 Rent-Produced Assets-to private entities	0.352	0.352	0.352	0.459	100.0 %	130.4 %	130.4 %
223004 Guard and Security services	0.035	0.035	0.035	0.027	100.0 %	77.6 %	77.6 %
223005 Electricity	0.085	0.105	0.040	0.099	47.2 %	117.1 %	247.9 %
223006 Water	0.055	0.060	0.015	0.042	26.4 %	76.8 %	291.5 %
226001 Insurances	0.035	0.035	0.035	0.038	100.0 %	109.1 %	109.1 %
227001 Travel inland	0.192	0.272	0.200	0.338	103.9 %	175.4 %	168.8 %
227003 Carriage, Haulage, Freight and transport hire	0.080	0.080	0.096	0.045	119.4 %	56.4 %	47.3 %
227004 Fuel, Lubricants and Oils	0.041	0.056	0.038	0.060	90.6 %	144.4 %	159.4 %
228001 Maintenance-Buildings and Structures	0.071	0.071	0.014	0.067	19.9 %	94.7 %	476.8 %
228002 Maintenance-Transport Equipment	0.059	0.059	0.024	0.059	41.0 %	100.4 %	245.1 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.029	0.029	0.010	0.037	35.0 %	128.9 %	368.5 %
228004 Maintenance-Other Fixed Assets	0.030	0.033	0.008	0.016	25.0 %	52.4 %	209.7 %
312212 Light Vehicles - Acquisition	0.390	0.390	0.000	0.000	0.0 %	0.0 %	0.0 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Total for the Vote	3.969	4.186	3.571	3.506	90.0 %	88.4 %	98.2 %

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Table V3.3: Releases and Expenditure by Department and Project*

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:16 Governance And Security	3.969	4.186	3.571	3.506	89.97 %	88.35 %	98.20 %
Sub SubProgramme:01 Overseas Mission Services	3.969	4.186	3.571	3.506	89.97 %	88.35 %	98.2 %
<i>Departments</i>							
001 High Commission in Pretoria, South Africa	3.579	3.796	3.571	3.506	99.8 %	98.0 %	98.2 %
<i>Development Projects</i>							
1728 Retooling of Mission in Pretoria - South Africa	0.390	0.390	0.000	0.000	0.0 %	0.0 %	0.0 %
Total for the Vote	3.969	4.186	3.571	3.506	90.0 %	88.4 %	98.2 %

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Table V3.4: External Financing Releases and Expenditure by Sub-SubProgramme and Project

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Quarter 4: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:16 Governance And Security		
SubProgramme:01 Institutional Coordination		
Sub SubProgramme:01 Overseas Mission Services		
<i>Departments</i>		
Department:001 High Commission in Pretoria, South Africa		
Budget Output:000014 Administrative and Support Services		
PIAP Output: 16060501 Administration support services provided		
Programme Intervention: 160605 Undertake financing and administration of programme services		
<p>At least 1 business seminar organized/1 bi-lateral meeting hosted/at least 1 engagement with the South African Chamber of Commerce</p>	<p>Upon invitation by the President of Botswana, we attended the Diplomatic Consultative meetings from 2nd to 4th April,2024,in Gaborone, where we initiated the Uganda - Botswana Joint Commission of Cooperation framework.</p> <p>Met with the Minister of Agriculture of Botswana and CEO of Botswana Vaccine Institute to discuss their intervention in Foot and Mouth outbreak in Uganda, establishment of animal feeds and vaccine plants, importation of powdered milk and renewal of the MOU on cooperation In Agriculture.</p> <p>From 16th to 21st April,2024 , we coordinated a benchmarking to Botswana by technical personnel from Ministry of Agriculture, Makerere University, NARO, and NAGRIC to strengthen cooperation in areas of animal husbandry.</p> <p>Facilitated procurement of 1 million doses of Foot and Mouth vaccines from Botswana to Uganda.</p> <p>Facilitated working visit of South Africa President to Kampala from 15th to 16th April 2024.</p>	

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16060501 Administration support services provided		
Programme Intervention: 160605 Undertake financing and administration of programme services		
Credentials presented in at least 1 country of accreditation	Supported the visit of H.E Jessicas Alupo, Vice President from 18th to 21st June 2024, where she represented the President of Uganda at the inauguration ceremony of President Ramaphosa of South Africa. The event was also attended by RT. Hon Amama Mbabazi, former Prime Minister and Special Envoy of the President. 1 performance review meeting held during the quarter. Media presence maintained in print and social media platforms Attended several national day celebrations and events upon invitation by diplomats in South Africa.	Only 1 country out of 6 countries of accreditation i.e. Eswartin is awaiting presentation of credentials on 18th July 2024. Credentials already presented to South Africa, Zimababwe, Lesotho, Namibia and Bostswana.

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item		Spent
211102 Contract Staff Salaries		260,184.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		159,025.102
211107 Boards, Committees and Council Allowances		690.000
212102 Medical expenses (Employees)		63,872.800
221001 Advertising and Public Relations		7,179.400
221007 Books, Periodicals & Newspapers		2,719.600
221009 Welfare and Entertainment		15,650.800
221010 Special Meals and Drinks		23,174.200
221011 Printing, Stationery, Photocopying and Binding		4,713.600
222001 Information and Communication Technology Services.		23,975.000
223003 Rent-Produced Assets-to private entities		152,400.000
223004 Guard and Security services		7,093.600
223005 Electricity		17,518.800
223006 Water		15,793.000
226001 Insurances		11,368.200
227001 Travel inland		61,759.600
227004 Fuel, Lubricants and Oils		3,713.800

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
228001 Maintenance-Buildings and Structures		29,927.000
228002 Maintenance-Transport Equipment		23,873.400
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		15,930.800
228004 Maintenance-Other Fixed Assets		4,913.800
	Total For Budget Output	905,476.502
	Wage Recurrent	260,184.000
	Non Wage Recurrent	645,292.502
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	905,476.502
	Wage Recurrent	260,184.000
	Non Wage Recurrent	645,292.502
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
SubProgramme:02 Security		
Sub SubProgramme:01 Overseas Mission Services		
<i>Departments</i>		
Department:001 High Commission in Pretoria, South Africa		
Budget Output:460056 Consulars services		

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16070801 Passports and other travel documents issued		
Programme Intervention: 160708 Strengthen border control and security		
100 Ugandans participating in Uganda National celebrations, at least 1 Uganda's Candidature & position to Regional and International Organizations supported	<p>No national day celebration held. This happened in Quarter 2</p> <p>No candidature was seconded during the quarter.</p> <p>The Defence office attended 3 regional security engagements with South Africa and 2 with Zimbabwe during the quarter.</p>	No variation
50 National IDs processed, 1500 visa applications appropriately handled	<p>33 national id applications processed.</p> <p>Over 500 visa applications handled.</p> <p>Visited 15 Ugandans incarcerated at Lindera detention Center of violation of South Africa Immigration laws.</p> <p>Facilitated safe deportation of 10 Ugandans from South Africa, 2 from Zimbabwe and 1 from Botswana to Uganda during the period.</p>	Uganda High Commission in Pretoria plays a supporting role to NIRA and Ministry of Internal Affairs in the processing of National ids and passports and other travel documents respectively.
375 passports processed	325 passports processed	No variation
375 passports processed	325 passports processed	No variation observed.
100 Ugandans participating in Uganda National celebrations, at least 1 Uganda's Candidature & position to Regional and International Organizations supported	<p>No national day celebration held. This happened in Quarter 2</p> <p>No candidature was seconded during the quarter.</p> <p>The Defence office attended 3 regional security engagements with South Africa and 2 with Zimbabwe during the quarter.</p>	No variation

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16111710 Citizens issued passports		
Programme Intervention: 160712 Strengthen identification and registration of persons' services		
50 National IDs processed, 1500 visa applications appropriately handled	33 national id applications processed. Over 500 visa applications handled. Visited 15 Ugandans incarcerated at Lindera detention Center of violation of South Africa Immigration laws. Facilitated safe deportation of 10 Ugandans from South Africa, 2 from Zimbabwe and 1 from Botswana to Uganda during the period.	Reduced applications received

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	27,736.928
221001 Advertising and Public Relations	1,703.600
221007 Books, Periodicals & Newspapers	8,508.200
221009 Welfare and Entertainment	4,246.200
221010 Special Meals and Drinks	1,304.600
221011 Printing, Stationery, Photocopying and Binding	2,509.400
221012 Small Office Equipment	3,570.800
222001 Information and Communication Technology Services.	1,726.071
223005 Electricity	21,179.400
223006 Water	1,497.000
227001 Travel inland	27,714.800
227004 Fuel, Lubricants and Oils	12,251.800
228004 Maintenance-Other Fixed Assets	913.600
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,051.200
221001 Advertising and Public Relations	15,665.000
221011 Printing, Stationery, Photocopying and Binding	1,794.800
221012 Small Office Equipment	1,578.800
222001 Information and Communication Technology Services.	2,517.400
227001 Travel inland	19,717.800
227004 Fuel, Lubricants and Oils	2,779.200
Total For Budget Output	114,862.399
Wage Recurrent	0.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	114,862.399
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	114,862.399
	Wage Recurrent	0.000
	Non Wage Recurrent	114,862.399
	Arrears	0.000
	<i>AIA</i>	0.000

Development Projects

N/A

SubProgramme:04 Access to Justice**Sub SubProgramme:01 Overseas Mission Services***Departments***Department:001 High Commission in Pretoria, South Africa****Budget Output:460056 Consulars services****PIAP Output: 16050501 Alien and Citizen registration strengthened****Programme Intervention: 160505 Strengthen citizenship identification, registration, preservation and control**

250 National IDs processed 25 Dual Citizenship certificates processed 10 letters	35 national identity card applications processed during the quarter. 20 Certificates of identity issued 5 dual citizenship certificates processed. 2 letters of renunciation handled. 5 letters conforming that Uganda allows dual citizenship issued.	There was underperformance because these functions are primarily not handled by Uganda High Commission in Pretoria. We support National Information Registry Authority (NIRA) and the Ministry of Internal Affairs to undertake these functions. Most of the systems are automated and in direct control by the mother entities.
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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 16050501 Alien and Citizen registration strengthened**Programme Intervention: 160505 Strengthen citizenship identification, registration, preservation and control**

250 Ugandans living in Southern Africa mobilized for issuance of National IDS 1 outreach program organized in the diaspora 20 CIs issued	<p>Undertook a Consular outreach Mission to over 100 Ugandans living and working in St. Francistown in Botswana from 7th to 10th June 2024. Offered consular services including capturing and issuance of national identity cards.</p> <p>Undertook a Consular outreach Mission to Johannesburg from 19th to 21st April 2024. This was attended by over 400 Ugandans under the umbrella body of United Ugandans in South Africa. Matters discussed include passports, national identity cards, certificates of identity, dual citizenship, deportation procedures, national unity and patriotism.</p>	Underperformance in processing of national identity cards was due to ongoing procurements for renewal of national ids by NIRA. These changes also affected Uganda High Commission in Pretoria because we are a supporting entity in the process.
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PIAP Output: 16050501 Alien and Citizen registration strengthened**Programme Intervention: 160505 Strengthen citizenship identification, registration, preservation and control**

250 Ugandans living in Southern Africa mobilized for issuance of National IDS 1 outreach program organized in the diaspora 20 CIs issued	<p>283 national identity card applications processed during the period.</p> <p>112 certificates of identity issued.</p> <p>10 dual citizenship certificates processed.</p> <p>4 letters of renunciation handled.</p> <p>18 letters confirming that Uganda allows dual citizenship issued.</p>	No variation
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	27,736.928
221001 Advertising and Public Relations	1,703.600
221007 Books, Periodicals & Newspapers	8,508.200
221009 Welfare and Entertainment	4,246.200
221010 Special Meals and Drinks	1,304.600
221011 Printing, Stationery, Photocopying and Binding	2,509.400
221012 Small Office Equipment	3,570.800
222001 Information and Communication Technology Services.	1,726.071
223005 Electricity	21,179.400

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
223006 Water		1,497.000
227001 Travel inland		27,714.800
227004 Fuel, Lubricants and Oils		12,251.800
228004 Maintenance-Other Fixed Assets		913.600
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		6,051.200
221001 Advertising and Public Relations		15,665.000
221011 Printing, Stationery, Photocopying and Binding		1,794.800
221012 Small Office Equipment		1,578.800
222001 Information and Communication Technology Services.		2,517.400
227001 Travel inland		19,717.800
227004 Fuel, Lubricants and Oils		2,779.200
	Total For Budget Output	50,104.200
	Wage Recurrent	0.000
	Non Wage Recurrent	50,104.200
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	50,104.200
	Wage Recurrent	0.000
	Non Wage Recurrent	50,104.200
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
	GRAND TOTAL	1,070,443.101
	Wage Recurrent	260,184.000
	Non Wage Recurrent	810,259.101
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<i>AIA</i>	0.000

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Quarter 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Programme:16 Governance And Security	
SubProgramme:01 Institutional Coordination	
Sub SubProgramme:01 Overseas Mission Services	
<i>Departments</i>	
Department:001 High Commission in Pretoria, South Africa	
Budget Output:000014 Administrative and Support Services	
PIAP Output: 16060501 Administration support services provided	
Programme Intervention: 160605 Undertake financing and administration of programme services	
Strengthen Bilateral relations with Countries of accreditation. Organized 1 National day celebrations. Held at 4 Annual retreats/meetings to review performance Paid Staff entitlements and office operation expenses timely	2 national day celebrations organized in Pretoria and Harare 4 annual retreats / meetings organized to review performance All staff entitlements and office operation expenses paid in a timely manner
Credentials presented in at least 2 countries of accreditation. supported at least 20 visits by high ranking government officials. Maintained Mission media platforms. Held 4 Performance review meetings Supporting Diplomatic courtesies.	Credentials presented to 5 out of 6 countries of accreditation Over 30 visits of high ranking government officials supported during the year. These include Special Envoys, committees of parliament on benchmarking visits. 4 Performance review meetings held during the year. Media presence maintained in print and social media platforms throughout the year. Attended several national day celebrations and events upon invitation by diplomats in South Africa.
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
<i>US\$ Thousand</i>	
Item	Spent
211102 Contract Staff Salaries	439,764.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,111,226.204
211107 Boards, Committees and Council Allowances	2,880.000
212101 Social Security Contributions	66,851.000

VOTE: 508 Uganda High Commission in South Africa, Pretoria

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
Item	Spent
212102 Medical expenses (Employees)	214,152.830
221001 Advertising and Public Relations	23,709.445
221007 Books, Periodicals & Newspapers	5,439.200
221009 Welfare and Entertainment	44,208.830
221010 Special Meals and Drinks	53,957.494
221011 Printing, Stationery, Photocopying and Binding	21,926.840
221012 Small Office Equipment	7,526.750
221014 Bank Charges and other Bank related costs	683.216
222001 Information and Communication Technology Services.	63,394.530
222002 Postage and Courier	2,625.000
223003 Rent-Produced Assets-to private entities	459,405.306
223004 Guard and Security services	27,143.670
223005 Electricity	56,783.625
223006 Water	39,266.304
226001 Insurances	38,177.678
227001 Travel inland	242,665.125
227003 Carriage, Haulage, Freight and transport hire	45,149.384
227004 Fuel, Lubricants and Oils	29,705.006
228001 Maintenance-Buildings and Structures	66,754.250
228002 Maintenance-Transport Equipment	58,813.879
228003 Maintenance-Machinery & Equipment Other than Transport	36,854.824
228004 Maintenance-Other Fixed Assets	13,901.290
Total For Budget Output	3,172,965.680
Wage Recurrent	439,764.000
Non Wage Recurrent	2,733,201.680
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	3,172,965.680
Wage Recurrent	439,764.000
Non Wage Recurrent	2,733,201.680

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
	Arrears 0.000
	AIA 0.000
<i>Development Projects</i>	
N/A	
SubProgramme:02 Security	
Sub SubProgramme:01 Overseas Mission Services	
<i>Departments</i>	
Department:001 High Commission in Pretoria, South Africa	
Budget Output:460056 Consulars services	
PIAP Output: 16070801 Passports and other travel documents issued	
Programme Intervention: 160708 Strengthen border control and security	
Attended/ Participated in at least 1 Regional security meeting/engagement.	Participated in 3 regional security engagements with South Africa and 2 with Zimbabwe during the quarter.
Processed 200 National IDs. Issued 600 CIs. Processed 1,500 passports. Processed 1,000 Visas. Authenticated 100 Documents Made 2 Consular visits to Ugandans in prisons	183 national ids processed Over 300 CI issued Over 1000 passports Processed over 1000 visas Autheticated over 200 documents Made 6 Consular visits to Ugandans in prisons in South Africa and Zimbabwe.
Processed 1,500 Passports during the financial year.	Over 1500 passports processed during the financial year
Processed 1,500 Passports during the financial year.	Over 1500 passports processed during the financial year
Attended/ Participated in at least 1 Regional security meeting/engagement.	Participated in 3 regional security engagements with South Africa and 2 with Zimbabwe during the quarter.

VOTE: 508 Uganda High Commission in South Africa, Pretoria

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 16111710 Citizens issued passports

Programme Intervention: 160712 Strengthen identification and registration of persons' services

Processed 200 National IDs. Issued 600 CIs. Processed 1,500 passports. Processed 1,000 Visas. Authenticated 100 Documents Made 2 Consular visits to Ugandans in prisons	183 national ids processed Over 300 CI issued Over 1000 passports Processed over 1000 visas Authenticated over 200 documents Made 6 Consular visits to Ugandans in prisons in South Africa and Zimbabwe.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	55,473.856
221001 Advertising and Public Relations	3,407.200
221007 Books, Periodicals & Newspapers	17,016.400
221009 Welfare and Entertainment	8,492.400
221010 Special Meals and Drinks	2,609.200
221011 Printing, Stationery, Photocopying and Binding	5,018.800
221012 Small Office Equipment	7,141.600
222001 Information and Communication Technology Services.	3,452.142
223005 Electricity	42,358.800
223006 Water	2,994.000
227001 Travel inland	55,429.600
227004 Fuel, Lubricants and Oils	24,503.600
228004 Maintenance-Other Fixed Assets	1,827.200
Total For Budget Output	229,724.798
Wage Recurrent	0.000
Non Wage Recurrent	229,724.798
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	229,724.798
Wage Recurrent	0.000

VOTE: 508 Uganda High Commission in South Africa, Pretoria

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
	Non Wage Recurrent 229,724.798
	Arrears 0.000
	AIA 0.000
<i>Development Projects</i>	
N/A	
SubProgramme:04 Access to Justice	
Sub SubProgramme:01 Overseas Mission Services	
<i>Departments</i>	
Department:001 High Commission in Pretoria, South Africa	
Budget Output:460056 Consulars services	
PIAP Output: 16050501 Alien and Citizen registration strengthened	
Programme Intervention: 160505 Strengthen citizenship identification, registration, preservation and control	
<p>At least 1000 National IDs processed, At least CIs issued. 100 Dual Citizenship certificates processed. 12 Citizenship renunciation letters issued. 40 Letters confirming that Uganda allows Dual Citizenship issued.</p>	<p>283 national identity card applications processed during the period. 112 certificates of identity issued. 10 dual citizenship certiciates processed. 4 letters of renunciation handled. 18 letters confirming that Uganda allows sual citizenship issued.</p>
<p>At least 1000 Ugandans living in South Africa and other areas of accreditation mobilised for issuance of National IDs. At least 80 CIs & at least 1000 passports issued Conducted 4 Outreach programs to sensitize Ugandans in the Diaspora.</p>	NA
<p>At least 1000 Ugandans living in South Africa and other areas of accreditation mobilised for issuance of National IDs. At least 80 CIs & at least 1000 passports issued Conducted 4 Outreach programs to sensitize Ugandans in the Diaspora.</p>	<p>Over 1000 Ugandans living in Southern Africa mobilized through consular outreach Missions during the period. Conducted over 8 Consular outreach programs in South Africa, 2 in Lesotho, 1 in Namibia, 2 in Zimbabwe and 1 in Botswana during the year.</p>

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Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16050501 Alien and Citizen registration strengthened	
Programme Intervention: 160505 Strengthen citizenship identification, registration, preservation and control	
At least 1000 Ugandans living in South Africa and other areas of accreditation mobilised for issuance of National IDs.	283 national identity card applications processed during the period.
At least 80 CIs & at least 1000 passports issued	112 certificates of identity issued.
Conducted 4 Outreach programs to sensitize Ugandans in the Diaspora.	10 dual citizenship certificates processed.
	4 letters of renunciation handled.
	18 letters confirming that Uganda allows dual citizenship issued.
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
	<i>US\$ Thousands</i>
Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,102.400
221001 Advertising and Public Relations	34,704.234
221011 Printing, Stationery, Photocopying and Binding	3,589.600
221012 Small Office Equipment	3,157.600
222001 Information and Communication Technology Services.	5,034.800
227001 Travel inland	39,435.600
227004 Fuel, Lubricants and Oils	5,558.400
Total For Budget Output	103,582.634
Wage Recurrent	0.000
Non Wage Recurrent	103,582.634
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	103,582.634
Wage Recurrent	0.000
Non Wage Recurrent	103,582.634
Arrears	0.000
<i>AIA</i>	0.000
<i>Development Projects</i>	
N/A	
GRAND TOTAL	3,506,273.112
Wage Recurrent	439,764.000
Non Wage Recurrent	3,066,509.112
GoU Development	0.000

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

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Quarter 4

V4: NTR Collections, Off Budget Expenditure and Vote Cross Cutting Issues

Table 4.1: NTR Collections (Billions)

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Table 4.2: Off-Budget Expenditure By Department and Project

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Table 4.3: Vote Crosscutting 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
Actual Expenditure By End Q4	0.3
Performance as of End of Q4	Gender sensitivity in new staff recruitment, offering timely maternity and compassionate leaves, ramps for PWDs, counselling
Reasons for Variations	

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

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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
Actual Expenditure By End Q4	0.3
Performance as of End of Q4	Sentization of staff on risks related to HIV/ AIDS, Condoms placed in places of convenience, encourage regular testing and positive living
Reasons for Variations	No variation

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):	0.300
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
Actual Expenditure By End Q4	0.3
Performance as of End of Q4	Maintain green environment, proper waste disposal, encourage use of less paper, use of recycled stationery
Reasons for Variations	none

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.

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Quarter 4

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 premises3. Procurement of PPE
Actual Expenditure By End Q4	0.3
Performance as of End of Q4	Use of sanitizers, encourage booster vaccination dozes, testing when with COVID symptoms, Implelmentation of SOPs
Reasons for Variations	