

VOTE: 508 Uganda High Commission in South Africa, Pretoria

Quarter 1

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

	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	0.440	0.440	0.110	0.083	25.0 %	19.0 %	75.5 %
	Non-Wage	3.838	3.838	0.960	0.843	25.0 %	22.0 %	87.8 %
Dev.	GoU	0.000	0.000	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		4.279	4.279	1.070	0.926	25.0 %	21.6 %	86.5 %
Total GoU+Ext Fin (MTEF)		4.279	4.279	1.070	0.926	25.0 %	21.6 %	86.5 %
Arrears		0.057	0.057	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		4.336	4.336	1.070	0.926	24.7 %	21.4 %	86.5 %
<i>A.I.A Total</i>		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		4.336	4.336	1.070	0.926	24.7 %	21.4 %	86.5 %
Total Vote Budget Excluding Arrears		4.279	4.279	1.070	0.926	25.0 %	21.6 %	86.5 %

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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 Q1	Spent by End Q1	% Budget Released	% Budget Spent	%Releases Spent
Programme:05 Tourism Development	0.100	0.100	0.025	0.022	25.0 %	22.0 %	88.0%
Sub SubProgramme:01 Overseas Mission Services	0.100	0.100	0.025	0.022	25.0 %	22.0 %	88.0%
Programme:16 Governance And Security	3.636	3.636	0.892	0.765	24.5 %	21.0 %	85.8%
Sub SubProgramme:01 Overseas Mission Services	3.636	3.636	0.892	0.765	24.5 %	21.0 %	85.8%
Programme:18 Development Plan Implementation	0.600	0.600	0.153	0.139	25.5 %	23.2 %	90.8%
Sub SubProgramme:01 Overseas Mission Services	0.600	0.600	0.153	0.139	25.5 %	23.2 %	90.8%
Total for the Vote	4.336	4.336	1.070	0.926	24.7 %	21.4 %	86.5 %

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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****0.065** Bn Shs Department : 001 High Commission in Pretoria, South Africa

Reason: 0

*Items***0.026** UShs 212102 Medical expenses (Employees)

Reason:

0.002 UShs 226001 Insurances

Reason:

0.001 UShs 228002 Maintenance-Transport Equipment

Reason:

Sub Programme: 04 Access to Justice**0.012** Bn Shs Department : 001 High Commission in Pretoria, South Africa

Reason: 0

*Items***0.003** UShs 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)

Reason:

0.001 UShs 227004 Fuel, Lubricants and Oils

Reason:

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V2: Performance Highlights**Table V2.1: PIAP outputs and output Indicators**

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: 05050301 Brand manual, logos, slogans and materials developed, produced and rolled out.			
Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by:			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 1
Proportion of Ugandan enterprises associating with Uganda's brand, %	Percentage		
PIAP Output: 05050401 Ugandan diplomats and Visa/consular staff trained to support tourism marketing and handling and in customer care.			
Programme Intervention: 050504 Upgrade handling and negotiation capacity of frontier services and foreign intermediaries			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 1
Number of Ugandan diplomats and Visa /consular staff trained to support tourism marketing and handling and in customer care (all missions abroad)	Number	5	
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 2024/25	Actuals By END Q 1
Number of reports prepared	Number	4	

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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 2024/25	Actuals By END Q 1
Proportion of citizenship applications granted out of applications received	Percentage	100%	

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Performance highlights for the Quarter

N/A

Variations and Challenges

N/A

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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 Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:05 Tourism Development	0.100	0.100	0.025	0.022	25.0 %	22.0 %	88.0 %
Sub SubProgramme:01 Overseas Mission Services	0.100	0.100	0.025	0.022	25.0 %	22.0 %	88.0 %
120009 Tourism Promotion	0.100	0.100	0.025	0.022	25.0 %	22.0 %	88.0 %
Programme:16 Governance And Security	3.636	3.636	0.892	0.765	24.5 %	21.0 %	85.8 %
Sub SubProgramme:01 Overseas Mission Services	3.636	3.636	0.892	0.765	24.5 %	21.0 %	85.8 %
000014 Administrative and Support Services	3.425	3.425	0.792	0.700	23.1 %	20.4 %	88.4 %
460056 Consulars services	0.211	0.211	0.100	0.065	47.4 %	30.8 %	65.0 %
Programme:18 Development Plan Implementation	0.600	0.600	0.153	0.139	25.5 %	23.2 %	90.8 %
Sub SubProgramme:01 Overseas Mission Services	0.600	0.600	0.153	0.139	25.5 %	23.2 %	90.8 %
560009 Cooperation frameworks and Development Assisstance	0.600	0.600	0.153	0.139	25.5 %	23.2 %	90.8 %
Total for the Vote	4.336	4.336	1.070	0.926	24.7 %	21.4 %	86.5 %

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Table V3.2: GoU Expenditure by Item 2024/25 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211102 Contract Staff Salaries	0.440	0.440	0.110	0.083	25.0 %	18.8 %	75.5 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1.623	1.623	0.406	0.383	25.0 %	23.6 %	94.3 %
211107 Boards, Committees and Council Allowances	0.005	0.005	0.001	0.001	20.0 %	20.0 %	100.0 %
212101 Social Security Contributions	0.208	0.208	0.052	0.046	25.0 %	22.1 %	88.5 %
212102 Medical expenses (Employees)	0.260	0.260	0.065	0.039	25.0 %	15.0 %	60.0 %
221001 Advertising and Public Relations	0.071	0.071	0.018	0.015	25.2 %	21.0 %	83.3 %
221005 Official Ceremonies and State Functions	0.060	0.060	0.015	0.000	25.0 %	0.0 %	0.0 %
221007 Books, Periodicals & Newspapers	0.020	0.020	0.005	0.002	25.2 %	10.1 %	40.0 %
221008 Information and Communication Technology Supplies.	0.010	0.010	0.003	0.002	29.9 %	19.9 %	66.7 %
221009 Welfare and Entertainment	0.092	0.092	0.023	0.019	25.0 %	20.6 %	82.6 %
221010 Special Meals and Drinks	0.076	0.076	0.019	0.018	25.0 %	23.7 %	94.7 %
221011 Printing, Stationery, Photocopying and Binding	0.025	0.025	0.006	0.005	24.0 %	20.0 %	83.3 %
221012 Small Office Equipment	0.020	0.020	0.005	0.004	25.6 %	20.5 %	80.0 %
221014 Bank Charges and other Bank related costs	0.010	0.010	0.000	0.000	0.0 %	0.0 %	0.0 %
222001 Information and Communication Technology Services.	0.062	0.062	0.015	0.014	24.2 %	22.6 %	93.3 %
222002 Postage and Courier	0.012	0.012	0.003	0.003	25.0 %	25.0 %	100.0 %
223003 Rent-Produced Assets-to private entities	0.352	0.352	0.088	0.085	25.0 %	24.1 %	96.6 %
223004 Guard and Security services	0.035	0.035	0.009	0.008	25.7 %	22.9 %	88.9 %
223005 Electricity	0.085	0.085	0.021	0.019	24.8 %	22.4 %	90.5 %
223006 Water	0.055	0.055	0.014	0.011	25.5 %	20.0 %	78.6 %
226001 Insurances	0.035	0.035	0.009	0.007	25.7 %	20.0 %	77.8 %
227001 Travel inland	0.367	0.367	0.092	0.087	25.0 %	23.7 %	94.6 %
227003 Carriage, Haulage, Freight and transport hire	0.080	0.080	0.020	0.014	25.0 %	17.5 %	70.0 %
227004 Fuel, Lubricants and Oils	0.066	0.066	0.018	0.014	27.1 %	21.1 %	77.8 %
228001 Maintenance-Buildings and Structures	0.071	0.071	0.018	0.016	25.5 %	22.7 %	88.9 %
228002 Maintenance-Transport Equipment	0.079	0.079	0.021	0.019	26.7 %	24.2 %	90.5 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.029	0.029	0.007	0.007	24.5 %	24.5 %	100.0 %
228004 Maintenance-Other Fixed Assets	0.030	0.030	0.008	0.007	26.7 %	23.3 %	87.5 %
352899 Other Domestic Arrears Budgeting	0.057	0.057	0.000	0.000	0.0 %	0.0 %	0.0 %
Total for the Vote	4.336	4.336	1.071	0.928	24.7 %	21.4 %	86.6 %

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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 Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:05 Tourism Development	0.100	0.100	0.025	0.022	25.00 %	22.00 %	88.00 %
Sub SubProgramme:01 Overseas Mission Services	0.100	0.100	0.025	0.022	25.00 %	22.00 %	88.0 %
Departments							
001 High Commission in Pretoria, South Africa	0.100	0.100	0.025	0.022	25.0 %	22.0 %	88.0 %
Development Projects							
N/A							
Programme:16 Governance And Security	3.636	3.636	0.892	0.765	24.53 %	21.04 %	85.76 %
Sub SubProgramme:01 Overseas Mission Services	3.636	3.636	0.892	0.765	24.53 %	21.04 %	85.8 %
Departments							
001 High Commission in Pretoria, South Africa	3.636	3.636	0.892	0.765	24.5 %	21.0 %	85.8 %
Development Projects							
N/A							
Programme:18 Development Plan Implementation	0.600	0.600	0.153	0.139	25.50 %	23.17 %	90.85 %
Sub SubProgramme:01 Overseas Mission Services	0.600	0.600	0.153	0.139	25.50 %	23.17 %	90.8 %
Departments							
001 High Commission in Pretoria, South Africa	0.600	0.600	0.153	0.139	25.5 %	23.2 %	90.8 %
Development Projects							
N/A							
Total for the Vote	4.336	4.336	1.070	0.926	24.7 %	21.4 %	86.5 %

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

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Quarter 1: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:05 Tourism Development		
SubProgramme:01 Marketing and Promotion		
Sub SubProgramme:01 Overseas Mission Services		
<i>Departments</i>		
Department:001 High Commission in Pretoria, South Africa		
Budget Output:120009 Tourism Promotion		
PIAP Output: 05050303 National Tourism Marketing Strategy developed		
Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by:		
	<p>At the invitation of Daosa Africa Lodges and Vivaldi Africa, two key players in the Namibian Tourism, Construction, Mining, Oil and Gas industry, we traveled to Namibia on 27th July to 2nd August 2024.</p> <p>The purpose of the trip was to engage with the leadership of Daosa Africa lodges and Vivaldi Africa, to assess their capacity and provide them with the necessary information on the vast tourism opportunities in Uganda, including opportunities specific to tourism accommodation infrastructures in national parks, and to explore opportunities for Uganda's products and services in Namibia.</p> <p>From August to September 2024, In conjunction with Uganda Tourism Board, the Mission rebranded its premises with Explore Uganda brand materials with the objective of introducing the brand to the international market to promote Uganda as a favorite travel and tourism destination.</p> <p>We are organising the Africa Tourism Roadshow scheduled for 22nd to 25th October 2024 in Johannesburg, Durban and Capetown</p>	None

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 05050401 Ugandan diplomats and Visa/consular staff trained to support tourism marketing and handling and in customer care.		
Programme Intervention: 050504 Upgrade handling and negotiation capacity of frontier services and foreign intermediaries		
	In conjunction with Afireps Africa, we are organising the 1st ever Africa Tourism Roadshow scheduled for October 2024 in Johannesburg, Durban and Capetown	Work in progress

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,890.000
221001 Advertising and Public Relations	986.504
227001 Travel inland	17,958.550
Total For Budget Output	21,835.054
Wage Recurrent	0.000
Non Wage Recurrent	21,835.054
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	21,835.054
Wage Recurrent	0.000
Non Wage Recurrent	21,835.054
Arrears	0.000
<i>AIA</i>	0.000

Development Projects

N/A

Programme:16 Governance And Security**SubProgramme:01 Institutional Coordination****Sub SubProgramme:01 Overseas Mission Services***Departments***Department:001 High Commission in Pretoria, South Africa****Budget Output:000014 Administrative and Support Services**

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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		
3 High profile functions for host Governments and other Missions attended	<ol style="list-style-type: none"> 1. Attended the President Ramaphosa of South Africa swearing in ceremony for his 2nd term of office. 2. Presented Letter of Credence to the Kingdom of Eswatini on 18th July 2024. 3. Attended the Joint sitting of the opening of the Parliament of South Africa on 18th July 2024 in Capetown,. 2. Attended independence celebrations of South Sudan. on 9th July 2024. 3. Attended independence celebrations of France on 14 th July 2024. 3. Attended national day of Malaysia on 31st August 2024 	None
3 Official dinners or luncheons with relevant Partners organized	<ol style="list-style-type: none"> 1. On 6th September 2024 hosted the Uganda cranes team and management after the Africon Qualifier match with South Africa in Johannesburg. 2. On 24th September 2024, we hosted the Under 18 Uganda Basketball team and management in Pretoria. 3. Supported the swearing in ceremony of Ugandan community leaders in Pretoria on 8th September 2024. 4. Hosted the King of the Itesot tribe of Eastern Uganda on a 4 day working visit to the Kingdom of Zulu in South Africa, from 10th to 13th September 2024. 5. Hosted the Secretary General of NRM and Secretariat Heads while in South Africa for the NRM Symposium from 27th to 28th September 2024. 	None

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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		
5 visits by high ranking government officials supported	<ol style="list-style-type: none"> 1. Handled the stay of H. H Kabaka Ronald Muwenda Mutebi in Namibia and his smooth departure on 21st July 2024 amidst bilateral tension between Uganda and Namibia. 2. Supported the Three day State Visit of the King of Eswatini to Uganda at invitation of H.E the President from 15th to 17th August 2024. 3. Supporteed the Four day working Visit of the Prime Minister of Lesotho to Uganda from 14th to 17th August 2024. 4. Supported a benchmarking visit to South Africa by a 6-man delegation from the Parliamentary Committee on Equal Opportunities from 15th to 20th August 2024. 5. Supported an 8 man delegation of the Parliamentary Committee on Infrastructure development from 24th to 28th August 2024. 	None
Mission media platforms Maintained	The Mission website is well maintained and updated, our tweeter handle is active and interactive with regular updates, our activities were broadcast on Uganda Broadcasting Corporation (UBC) and New Vision newspapers. The Mission has facitlitated a journalist for NBS TV to capture upcoming events in Quarter 2. We shared records of our actitivities with the Public Diplomacy Department of Ministry of Foreign Affairs, Kampala.	NONE

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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		
	<p>We held the 62nd Independence Anniversary of Uganda in Windhoek, Namibia on 12th October 2024, adhering to our principle of rotational hosting across our 6 countries of accreditation. 11 staff travelled to Windhoek to attend the events. The events were arranged in conjunction with the Honorary Consulate of Uganda in Namibia. These were handy in advance preparations and mobilization of over 300 Ugandans living in Namibia. The event was well attended by both Ugandans and Namibians, Diplomatic Corps resident in Namibia. Also in attendance were Namibia Government Officials led by Hon. Jenelly Matundu, the Deputy Minister of International Relations and Cooperation of the Republic of Namibia. We got to discover Botswana and Namibia during the road trip. We interacted and build networks with over 300 Ugandans living in Namibia. Furthermore, offered consular services and guidance including capturing national identity card application, guidance on passport and immigration concerns.</p>	NONE
	The training are scheduled in the next 2 quarters	The trainings are scheduled in the next 2 quarters
Staff entitlements and office operation expenses paid in a timely manner	All staff entitlements and operation expenses for the quarter were settled in time	None
	<p>The Mission held the 1st Home Based staff meetings on planning and performance review on 6th July 2024. The Annual retreat is scheduled for Q3.</p> <p>The Mission won the Foreign Service Innovation Award at the recently Ambassadors Conference held to the Uganda Civil Service College in Jinja in August 2024. This was in recognition for achieving alot under Economic and Commercial Diplomacy inspite of not having a budget line for the activities. We engaged our diaspora and sponsors and held 2 successful business Summits in both Uganda and South Africa.</p>	None

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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
211102 Contract Staff Salaries		82,938.443
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		289,592.450
211107 Boards, Committees and Council Allowances		1,235.056
212101 Social Security Contributions		45,523.500
212102 Medical expenses (Employees)		38,785.045
221001 Advertising and Public Relations		8,959.025
221008 Information and Communication Technology Supplies.		1,850.250
221009 Welfare and Entertainment		8,587.502
221011 Printing, Stationery, Photocopying and Binding		3,285.245
221012 Small Office Equipment		1,498.565
222001 Information and Communication Technology Services.		11,875.250
222002 Postage and Courier		2,875.654
223003 Rent-Produced Assets-to private entities		84,812.350
223004 Guard and Security services		7,688.950
223005 Electricity		15,235.955
223006 Water		10,558.350
226001 Insurances		6,855.250
227001 Travel inland		38,958.750
227004 Fuel, Lubricants and Oils		4,586.520
228001 Maintenance-Buildings and Structures		15,878.550
228002 Maintenance-Transport Equipment		4,850.580
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		6,589.505
228004 Maintenance-Other Fixed Assets		7,189.550
	Total For Budget Output	700,210.295
	Wage Recurrent	82,938.443
	Non Wage Recurrent	617,271.852
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	700,210.295
	Wage Recurrent	82,938.443

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	617,271.852
	Arrears	0.000
	<i>AIA</i>	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		
1 Consular visit to Ugandans in detention in South Africa undertaken	<p>1. From 6th to 9th August 2024, the Mission to undertook a Consular Outreach to Lindela Holding Facility from 6th to 9th August 2024. The objective of the outreach was to offer consular services to over 30 Ugandans who were arrested and detained at the facility for violation of Immigration laws and regulations of South Africa. The violations included illegally entering, staying and working in South Africa.</p> <p>2. On 1st August 2024, we made a consular visit to Mordebbe Correction Facility where 3 Ugandans were detained. We facilitated the release and deportation of 1 Ugandan.</p> <p>3. Facilitated the return of 1 Ugandan who was in distress upon being trafficked from Apac District to South Africa.</p>	None
1 Event/Outreach (meeting, seminar, social gathering) organized with the diaspora	<p>80 national ID applications captured and 20 issued out during the quarter.</p> <p>Meeting held with Uganda Diaspora in Lesotho.</p> <p>Meeting held with the Uganda Diaspora in Namibia.</p>	None

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16050501 Alien and Citizen registration strengthened		
Programme Intervention: 160505 Strengthen citizenship identification, registration, preservation and control		
	62 Certificates of Identity issued in Quarter 1. 30 Certificates were Gratis, issued to Ugandans in distress and deportees from South Africa to Uganda. Others are cases of lost e-passports whose replacements are done in Kampala inline with newly issued guidelines	None
25 Dual Citizenship certificates processed	11 letters confirming that Uganda allows dual citizenship were issued in Q1	
4 Citizenship renunciation letters issued	1 letter was issued to a Ugandan denouncing citizenship to take up Botswana citizenship	
10 Letters confirming that Uganda allows Dual Citizenship issued.	11 letters confirming that Uganda allows dual citizenship were issued in Q1	None
1000 diaspora registered	208 diaspora registered	These are registered upon receiving a service from the Mission
500 passport processed	121 passport applicants enrolled on e-passport system 10 passports delivered to applicants 107 passports were received from Kampala	None
1 Event/Outreach (meeting, seminar, social gathering) organized with the diaspora	Held meeting with Uganda diaspora in the Kingdom of Lesotho Held meeting with Uganda diaspora in Namibia Held meeting with Ugandan diaspora in the Royal Kingdom of Eswatini Held meeting with Ugandan diaspora in Capetown and Western Cape Province of South Africa Met the Uganda diaspora in Gauteng Province of South Africa	None
Implementation of the signed MoU on cooperation in the field of security and Defence followed-up	Awaiting feedback	Awaiting feedback

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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

1 peace and security activity/initiative participated in.	Our Defence Attache was a Guest Lecturer to the South Africa Defense Forces ceremonies . Attended the Africa Defence Air Show in Pretoria in September 2024. The Ugandan delegation was led by the State Minister for Defence (Veterans Affairs)	None
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,795.350
221007 Books, Periodicals & Newspapers	1,658.750
221009 Welfare and Entertainment	1,789.520
221010 Special Meals and Drinks	17,698.850
221011 Printing, Stationery, Photocopying and Binding	1,857.658
221012 Small Office Equipment	2,789.540
223005 Electricity	4,258.950
227001 Travel inland	6,820.350
227003 Carriage, Haulage, Freight and transport hire	13,589.658
227004 Fuel, Lubricants and Oils	3,895.650
Total For Budget Output	65,154.276
Wage Recurrent	0.000
Non Wage Recurrent	65,154.276
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	65,154.276
Wage Recurrent	0.000
Non Wage Recurrent	65,154.276
Arrears	0.000
<i>AIA</i>	0.000

Development Projects

N/A

VOTE: 508 Uganda High Commission in South Africa, Pretoria

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:18 Development Plan Implementation		
SubProgramme:02 Resource Mobilization and Budgeting		
Sub SubProgramme:01 Overseas Mission Services		
<i>Departments</i>		
Department:001 High Commission in Pretoria, South Africa		
Budget Output:560009 Cooperation frameworks and Development Assisstance		
PIAP Output: 18010901 Bilateral and multilateral resources for national development sourced		
Programme Intervention: 180109 Expand financing beyond the traditional sources		
1 outreach organized to sensitize Ugandans in southern Africa on government initiatives and incentives on investment back home.	<p>1 outreach held in Johannesburg. This was attended by over 120 Ugandans.</p> <p>Organised the swearing in ceremony of new Ugandan community leaders in Pretoria in August 2024.</p> <p>We are organising the 2nd Convention of Ugandans in Southern Africa scheduled for 23rd to 24th November 2024 in Pretoria</p>	
	September, 2024 - A group of 7 Ugandan welders are undertaking a 2 month skilling and retooling training at Hexagon Electricals of South Africa in preparation for deployment at the newly established plant of Hexagon Electricals in Uganda.	None

VOTE: 508 Uganda High Commission in South Africa, Pretoria

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18010901 Bilateral and multilateral resources for national development sourced		
Programme Intervention: 180109 Expand financing beyond the traditional sources		
	<p>In September 2024, the Mission organised the Uganda - Zimbabwe Business Forum on the sidelines of the Launch of the X4 weekly flight from Entebbe to Harare by Uganda Airlines. The objective is to boost trade and travel volume between Uganda and Zimbabwe.</p> <p>From August to September 2024, the Mission worked with Uganda Tourism Board to rebrand both the Chancery and official residence with the Explore Uganda brand. The objective is to introduce the brand to the international market to promote Uganda as a favourite travel and tourism destination.</p> <p>At the invitation of His Majesty King Mswati III of Eswatini to the High Commissioner on the occasion of presentation of his credentials in July 2024, we attended the 2024 Umhlanga and Eswatini International Trade Fair held at Ezulwini and Mazini respectively from 1st to 5th September 2024.</p>	None
	<p>Fast tracking the conclusion of the Framework Agreement of Cooperation between Uganda and Lesotho.</p> <p>Fast tracking MoU ON Cooperation in Agriculture and Animal Husbandry between Uganda and Botswana</p> <p>Fast tracking cooperation in the area of Agriculture between Uganda and South Africa</p> <p>Working on Joint Permanent Commission with the Republic of Zimbabwe and Namibia</p>	Work is in progress

VOTE: 508 Uganda High Commission in South Africa, Pretoria

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18010901 Bilateral and multilateral resources for national development sourced		
Programme Intervention: 180109 Expand financing beyond the traditional sources		
	Organised the Uganda- Zimbabwe Business Forum in Harare in September 2024 on the sideline of the launch of the X4 weekly Entebbe- Harare route by Uganda Airlines. Supported the NRM Symposium held in Johannesburg from 27 to 28th August 2024.	None
1 Engagement with potential investors undertaken	At the invitation of the Chief Executive Officer of Clicks Groups Limited, Ms. Betina Engelbrecht, the Mission on 23rd July 2024 visited Click's Group Limited warehouse at United Pharmaceutical Distributors in Johannesburg, South Africa. The Purpose of the visit was to appraise the the capacity of the Group to supply essential medicines at affordable rates to the Uganda market Supported Federal Foods Uganda to obtain over 20 licences to import Ugandan fruits and vegetables into South Africa. The company established a cold room and is now listed on the Johannesburg Freshfoods market. It also sells and distributes around Pretoria. We have introduced Federal Foods Co. to the Lesotho, Eswatini and Namibia.	None

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		79,658.750
221001 Advertising and Public Relations		5,486.950
221009 Welfare and Entertainment		8,795.254
222001 Information and Communication Technology Services.		2,158.350
227001 Travel inland		23,580.850
227004 Fuel, Lubricants and Oils		5,598.650
228002 Maintenance-Transport Equipment		13,758.650
	Total For Budget Output	139,037.454
	Wage Recurrent	0.000
	Non Wage Recurrent	139,037.454

VOTE: 508 Uganda High Commission in South Africa, Pretoria

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	139,037.454
	Wage Recurrent	0.000
	Non Wage Recurrent	139,037.454
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
	GRAND TOTAL	926,237.079
	Wage Recurrent	82,938.443
	Non Wage Recurrent	843,298.636
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

VOTE: 508 Uganda High Commission in South Africa, Pretoria

Quarter 1

Quarter 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Programme:05 Tourism Development	
SubProgramme:01 Marketing and Promotion	
Sub SubProgramme:01 Overseas Mission Services	
<i>Departments</i>	
Department:001 High Commission in Pretoria, South Africa	
Budget Output:120009 Tourism Promotion	
PIAP Output: 05050303 National Tourism Marketing Strategy developed	
Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by:	
2 Tourism promotion expos organized	<p>At the invitation of Daosa Africa Lodges and Vivaldi Africa, two key players in the Namibian Tourism, Construction, Mining, Oil and Gas industry, we traveled to Namibia on 27th July to 2nd August 2024. The purpose of the trip was to engage with the leadership of Daosa Africa lodges and Vivaldi Africa, to assess their capacity and provide them with the necessary information on the vast tourism opportunities in Uganda, including opportunities specific to tourism accommodation infrastructures in national parks, and to explore opportunities for Uganda's products and services in Namibia.</p> <p>From August to September 2024, In conjunction with Uganda Tourism Board, the Mission rebranded its premised with Explore Uganda brand materials with the objective of introducing the brand to the international market to promote Uganda as a favorite travel and tourism destination.</p> <p>We are organising the Africa Tourism Roadshow scheduled for 22nd to 25th October 2024 in Johannesburg, Durban and Capetown</p>
PIAP Output: 05050401 Ugandan diplomats and Visa/consular staff trained to support tourism marketing and handling and in customer care.	
Programme Intervention: 050504 Upgrade handling and negotiation capacity of frontier services and foreign intermediaries	
01 Ugandan tour operator linked with counterparts in South Africa	In conjunction with Afrireps Africa, we are organising the 1st ever Africa Tourism Roadshow scheduled for October 2024 in Johannesburg, Durban and Capetown
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
Item	<i>UShs Thousand</i>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,890.000

VOTE: 508 Uganda High Commission in South Africa, Pretoria

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
Item	Spent
221001 Advertising and Public Relations	986.504
227001 Travel inland	17,958.550
Total For Budget Output	21,835.054
Wage Recurrent	0.000
Non Wage Recurrent	21,835.054
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	21,835.054
Wage Recurrent	0.000
Non Wage Recurrent	21,835.054
Arrears	0.000
<i>AIA</i>	0.000
<i>Development Projects</i>	
N/A	
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	
12 High profile functions for host Governments and other Missions attended.	<ol style="list-style-type: none"> 1. Attended the President Ramaphosa of South Africa swearing in ceremony for his 2nd term of office. 2. Presented Letter of Credence to the Kingdom of Eswatini on 18th July 2024. 3. Attended the Joint sitting of the opening of the Parliament of South Africa on 18th July 2024 in Capetown,. 2. Attended independence celebrations of South Sudan. on 9th July 2024. 3. Attended independence celebrations of France on 14 th July 2024. 3. Attended national day of Malaysia on 31st August 2024

VOTE: 508 Uganda High Commission in South Africa, Pretoria

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16060501 Administration support services provided	
Programme Intervention: 160605 Undertake financing and administration of programme services	
12 Official dinners or luncheons with relevant Partners organized	<ol style="list-style-type: none"> 1. On 6th September 2024 hosted the Uganda cranes team and management after the Africon Qualifier match with South Africa in Johannesburg. 2. On 24th September 2024, we hosted the Under 18 Uganda Basketball team and management in Pretoria. 3. Supported the swearing in ceremony of Ugandan community leaders in Pretoria on 8th September 2024. 4. Hosted the King of the Itesot tribe of Eastern Uganda on a 4 day working visit to the Kingdom of Zulu in South Africa, from 10th to 13th September 2024. 5. Hosted the Secretary General of NRM and Secretariat Heads while in South Africa for the NRM Symposium from 27th to 28th September 2024.
20 visits by high ranking government officials supported	<ol style="list-style-type: none"> 1. Handled the stay of H. H Kabaka Ronald Muwenda Mutebi in Namibia and his smooth departure on 21st July 2024 amidst bilateral tension between Uganda and Namibia. 2. Supported the Three day State Visit of the King of Eswatini to Uganda at invitation of H.E the President from 15th to 17th August 2024. 3. Supporteed the Four day working Visit of the Prime Minister of Lesotho to Uganda from 14th to 17th August 2024. 4. Supported a benchmarking visit to South Africa by a 6-man delegation from the Parliamentary Committee on Equal Opportunities from 15th to 20th August 2024. 5. Supported an 8 man delegation of the Parliamentary Committee on Infrastructure development from 24th to 28th August 2024.
Mission media platforms Maintained	<p>The Mission website is well maintained and updated, our tweeter handle is active and interactive with regular updates, our activities were broadcast on Uganda Broadcasting Corporation (UBC) and New Vision newspapers. The Mission has faciltitated a journalist for NBS TV to capture upcoming events in Quarter 2. We shared records of our activities with the Public Diplomacy Department of Ministry of Foreign Affairs, Kampala.</p>

VOTE: 508 Uganda High Commission in South Africa, Pretoria

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16060501 Administration support services provided	
Programme Intervention: 160605 Undertake financing and administration of programme services	
Annual national day celebrations held	We held the 62nd Independence Anniversary of Uganda in Windhoek, Namibia on 12th October 2024, adhering to our principle of rotational hosting across our 6 countries of accreditation. 11 staff travelled to Windhoek to attend the events. The events were arranged in conjunction with the Honorary Consulate of Uganda in Namibia. These were handy in advance preparations and mobilization of over 300 Ugandans living in Namibia. The event was well attended by both Ugandans and Namibians, Diplomatic Corps resident in Namibia. Also in attendance were Namibia Government Officials led by Hon. Jenelly Matundu, the Deputy Minister of International Relations and Cooperation of the Republic of Namibia. We got to discover Botswana and Namibia during the road trip. We interacted and build networks with over 300 Ugandans living in Namibia. Furthermore, offered consular services and guidance including capturing national identity card application, guidance on passport and immigration concerns.
02 Staff trainings facilitated	The training are scheduled in the next 2 quarters
Staff entitlements and office operation expenses paid in a timely manner.	All staff entitlements and operation expenses for the quarter were settled in time
1 Annual retreat/meeting on planning and performance review organized.	<p>The Mission held the 1st Home Based staff meetings on planning and performance review on 6th July 2024. The Annual retreat is scheduled for Q3.</p> <p>The Mission won the Foreign Service Innovation Award at the recently Ambassadors Conference held to the Uganda Civil Service College in Jinja in August 2024. This was in recognition for acheiving alot under Economic and Commecial Diplomacy inspite of not having a budget line for the activities. We engaged our diaspora and sponsors and held 2 successful business Summits in both Uganda and South Africa.</p>
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs <i>US\$ Thousand</i>	
Item	Spent
211102 Contract Staff Salaries	82,938.443
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	289,592.450
211107 Boards, Committees and Council Allowances	1,235.056

VOTE: 508 Uganda High Commission in South Africa, Pretoria

Quarter 1

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
212101 Social Security Contributions	45,523.500
212102 Medical expenses (Employees)	38,785.045
221001 Advertising and Public Relations	8,959.025
221008 Information and Communication Technology Supplies.	1,850.250
221009 Welfare and Entertainment	8,587.502
221011 Printing, Stationery, Photocopying and Binding	3,285.245
221012 Small Office Equipment	1,498.565
222001 Information and Communication Technology Services.	11,875.250
222002 Postage and Courier	2,875.654
223003 Rent-Produced Assets-to private entities	84,812.350
223004 Guard and Security services	7,688.950
223005 Electricity	15,235.955
223006 Water	10,558.350
226001 Insurances	6,855.250
227001 Travel inland	38,958.750
227004 Fuel, Lubricants and Oils	4,586.520
228001 Maintenance-Buildings and Structures	15,878.550
228002 Maintenance-Transport Equipment	4,850.580
228003 Maintenance-Machinery & Equipment Other than Transport	6,589.505
228004 Maintenance-Other Fixed Assets	7,189.550
Total For Budget Output	700,210.295
Wage Recurrent	82,938.443
Non Wage Recurrent	617,271.852
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	700,210.295
Wage Recurrent	82,938.443
Non Wage Recurrent	617,271.852
Arrears	0.000
<i>AIA</i>	0.000

VOTE: 508 Uganda High Commission in South Africa, Pretoria

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<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	
4 Consular visits to Ugandans in detention in South Africa undertaken	<ol style="list-style-type: none"> 1. From 6th to 9th August 2024, the Mission to undertook a Consular Outreach to Lindela Holding Facility from 6th to 9th August 2024. The objective of the outreach was to offer consular services to over 30 Ugandans who were arrested and detained at the facility for violation of Immigration laws and regulations of South Africa. The violations included illegally entering, staying and working in South Africa. 2. On 1st August 2024, we made a consular visit to Mordebbe Correction Facility where 3 Ugandans were detained. We facilitated the release and deportation of 1 Ugandan. 3. Facilitated the return of 1 Ugandan who was in distress upon being trafficked from Apac District to South Africa.
1000 National IDs processed	<p>80 national ID applications captured and 20 issued out during the quarter.</p> <p>Meeting held with Uganda Diaspora in Lesotho.</p> <p>Meeting held with the Uganda Diaspora in Namibia.</p>
80 Certificates of Identity issued.	<p>62 Certificates of Identity issued in Quarter 1.</p> <p>30 Certificates were Gratis, issued to Ugandans in distress and deportees from South Africa to Uganda. Others are cases of lost e-passports whose replacements are done in Kampala inline with newly issued guidelines</p>
100 Dual Citizenship certificates processed.	11 letters confirming that Uganda allows dual citizenship were issued in Q1
12 Citizenship renunciation letters issued.	
40 Letters confirming that Uganda allows Dual Citizenship issued.	11 letters confirming that Uganda allows dual citizenship were issued in Q1

VOTE: 508 Uganda High Commission in South Africa, Pretoria

Quarter 1

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	
3300 diaspora registered	208 diaspora registered
1500 passport processed.	121 passport applicants enrolled on e-passport system 10 passports delivered to applicants 107 passports were received from Kampala
4 Events/Outreaches (meetings, seminars, social gatherings) organized with the diaspora	Held meeting with Uganda diaspora in the Kingdom of Lesotho Held meeting with Uganda diaspora in Namibia Held meeting with Ugandan diaspora in the Royal Kingdom of Eswatini Held meeting with Ugandan diaspora in Capetown and Western Cape Province of South Africa Met the Uganda diaspora in Gauteng Province of South Africa
Implementation of the signed MoU on cooperation in the field of security and Defence followed-up	Awaiting feedback
4 peace and security activities/initiatives participated in.	Our Defence Attache was a Guest Lecturer to the South Africa Defense Forces ceremonies . Attended the Africa Defence Air Show in Pretoria in September 2024. The Ugandan delegation was led by the State Minister for Defence (Veterans Affairs)

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,795.350
221007 Books, Periodicals & Newspapers	1,658.750
221009 Welfare and Entertainment	1,789.520
221010 Special Meals and Drinks	17,698.850
221011 Printing, Stationery, Photocopying and Binding	1,857.658
221012 Small Office Equipment	2,789.540
223005 Electricity	4,258.950
227001 Travel inland	6,820.350
227003 Carriage, Haulage, Freight and transport hire	13,589.658

VOTE: 508 Uganda High Commission in South Africa, Pretoria

Quarter 1

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
227004 Fuel, Lubricants and Oils	3,895.650
Total For Budget Output	65,154.276
Wage Recurrent	0.000
Non Wage Recurrent	65,154.276
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	65,154.276
Wage Recurrent	0.000
Non Wage Recurrent	65,154.276
Arrears	0.000
<i>AIA</i>	0.000
<i>Development Projects</i>	
N/A	
Programme:18 Development Plan Implementation	
SubProgramme:02 Resource Mobilization and Budgeting	
Sub SubProgramme:01 Overseas Mission Services	
<i>Departments</i>	
Department:001 High Commission in Pretoria, South Africa	
Budget Output:560009 Cooperation frameworks and Development Assisstance	
PIAP Output: 18010901 Bilateral and multilateral resources for national development sourced	
Programme Intervention: 180109 Expand financing beyond the traditional sources	
04 outreaches organized to sensitize Ugandans in southern Africa on government initiatives and incentives on investment back home.	
01 linkage and twinning arrangements on technology transfer between Ugandan institutions with South African counterparts coordinated	September, 2024 - A group of 7 Ugandan welders are undertaking a 2 month skilling and retooling training at Hexagon Electricals of South Africa in preparation for deployment at the newly established plant of Hexagon Electricals in Uganda.

VOTE: 508 Uganda High Commission in South Africa, Pretoria

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 18010901 Bilateral and multilateral resources for national development sourced	
Programme Intervention: 180109 Expand financing beyond the traditional sources	
2 Trade promotional activities undertaken.	<p>In September 2024, the Mission organised the Uganda - Zimbabwe Business Forum on the sidelines of the Launch of the X4 weekly flight from Entebbe to Harare by Uganda Airlines. The objective is to boost trade and travel volume between Ugand and Zimbabwe.</p> <p>From August to September 2024, the Mission worked with Uganda Tourism Board to rebrand both the Chancery and official residence with the Explore Uganda brand. The objective is to introduce the brand to the international market to promote Uganda as a favourite travel and tourism destination.</p> <p>At the invitation of His Majesty King Mswati III of Eswatini to the High Commissioner on the occasion of presentation of his credentials in July 2024, we attended the 2024 Umhlanga and Eswatini International Trade Fair held at Ezulwini and Mazini respectively from 1st to 5th September 2024.</p>
02 Development Cooperation frameworks negotiated.	<p>Fast tracking the conclusion of the Framework Agreement of Cooperation between Uganda and Lesotho.</p> <p>Fast tracking MoU ON Cooperation in Agriculture and Animal Husbandry between Uganda and Botswana</p> <p>Fast tracking cooperation in the area of Agriculture between Uganda and South Africa</p> <p>Working on Joint Permanent Commission with the Republic of Zimbabwe and Namibia</p>
2 business symposiums/seminars organized	<p>Organised the Uganda- Zimbabwe Business Forum in Harare in September 2024 on the sideline of the lauch of the X4 weekly Entebbe- Harare route by Uganda Airlines.</p> <p>Supported the NRM Symposium held in Johannesburg from 27 to 28th August 2024.</p>

VOTE: 508 Uganda High Commission in South Africa, Pretoria

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 18010901 Bilateral and multilateral resources for national development sourced	
Programme Intervention: 180109 Expand financing beyond the traditional sources	
4 Engagements with potential investors undertaken	<p>At the invitation of the Chief Executive Officer of Clicks Groups Limited, Ms. Betina Engelbrecht, the Mission on 23rd July 2024 visited Click's Group Limited warehouse at United Pharmaceutical Distributors in Johannesburg, South Africa. The Purpose of the visit was to appraise the the capacity of the Group to supply essential medicines at affordable rates to the Uganda market</p> <p>Supported Federal Foods Uganda to obtain over 20 licences to import Ugandan fruits and vegetables into South Africa. The company established a cold room and is now listed on the Johannesburg Freshfoods market. It also sells and distributes around Pretoria. We have introduced Federal Foods Co. to the Lesotho, Eswatini and Namibia.</p>

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	79,658.750
221001 Advertising and Public Relations	5,486.950
221009 Welfare and Entertainment	8,795.254
222001 Information and Communication Technology Services.	2,158.350
227001 Travel inland	23,580.850
227004 Fuel, Lubricants and Oils	5,598.650
228002 Maintenance-Transport Equipment	13,758.650
Total For Budget Output	139,037.454
Wage Recurrent	0.000
Non Wage Recurrent	139,037.454
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	139,037.454
Wage Recurrent	0.000
Non Wage Recurrent	139,037.454
Arrears	0.000
<i>AIA</i>	0.000

VOTE: 508 Uganda High Commission in South Africa, Pretoria

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
<i>Development Projects</i>		
N/A		
	GRAND TOTAL	926,237.079
	Wage Recurrent	82,938.443
	Non Wage Recurrent	843,298.636
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

VOTE: 508 Uganda High Commission in South Africa, Pretoria

Quarter 1

Quarter 2: Revised Workplan

Annual Plans	Quarter's Plan	Revised Plans
Programme:05 Tourism Development		
SubProgramme:01		
Sub SubProgramme:01 Overseas Mission Services		
<i>Departments</i>		
Department:001 High Commission in Pretoria, South Africa		
Budget Output:120009 Tourism Promotion		
PIAP Output: 05050303 National Tourism Marketing Strategy developed		
Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by:		
2 Tourism promotion expos organized	1 Tourism expo organised	1 Tourism expo organised
PIAP Output: 05050401 Ugandan diplomats and Visa/consular staff trained to support tourism marketing and handling and in customer care.		
Programme Intervention: 050504 Upgrade handling and negotiation capacity of frontier services and foreign intermediaries		
01 Ugandan tour operator linked with counterparts in South Africa	1 Ugandan tour operator linked with counterparts in South Africa	1 Ugandan tour operator linked with counterparts in South Africa
<i>Develoment Projects</i>		
N/A		
Programme:16 Governance And Security		
SubProgramme:01		
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		
12 High profile functions for host Governments and other Missions attended.	3 High profile functions for host Governments and other Missions attended	3 High profile functions for host Governments and other Missions attended
12 Official dinners or luncheons with relevant Partners organized	3 Official dinners or luncheons with relevant Partners organized	3 Official dinners or luncheons with relevant Partners organized
20 visits by high ranking government officials supported	5 visits by high ranking government officials supported	5 visits by high ranking government officials supported
Mission media platforms Maintained	Mission media platforms Maintained	Mission media platforms Maintained
Annual national day celebrations held	1 Annual national day celebrations held	1 Annual national day celebrations held

VOTE: 508 Uganda High Commission in South Africa, Pretoria

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000014 Administrative and Support Services		
PIAP Output: 16060501 Administration support services provided		
Programme Intervention: 160605 Undertake financing and administration of programme services		
02 Staff trainings facilitated	NA	
Staff entitlements and office operation expenses paid in a timely manner.	Staff entitlements and office operation expenses paid in a timely manner	Staff entitlements and office operation expenses paid in a timely manner
1 Annual retreat/meeting on planning and performance review organized.		
<i>Development Projects</i>		
N/A		
SubProgramme:04		
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		
4 Consular visits to Ugandans in detention in South Africa undertaken	1 Consular visit to Ugandans in detention in South Africa undertaken	1 Consular visit to Ugandans in detention in South Africa undertaken
1000 National IDs processed	1 Event/Outreach (meeting, seminar, social gathering) organized with the diaspora	1 Event/Outreach (meeting, seminar, social gathering) organized with the diaspora
80 Certificates of Identity issued.	70 Certificates of identity issued	70 Certificates of identity issued
100 Dual Citizenship certificates processed.	25 Dual Citizenship certificates processed	25 Dual Citizenship certificates processed
12 Citizenship renunciation letters issued.	4 Citizenship renunciation letters issued	4 Citizenship renunciation letters issued
40 Letters confirming that Uganda allows Dual Citizenship issued.	10 Letters confirming that Uganda allows Dual Citizenship issued.	10 Letters confirming that Uganda allows Dual Citizenship issued.
3300 diaspora registered	1300 diaspora registered	1300 diaspora registered
1500 passport processed.	250 passport processed	250 passport processed
4 Events/Outreaches (meetings, seminars, social gatherings) organized with the diaspora	1 Event/Outreach (meeting, seminar, social gathering) organized with the diaspora	1 Event/Outreach (meeting, seminar, social gathering) organized with the diaspora
Implementation of the signed MoU on cooperation in the field of security and Defence followed-up	Implementation of the signed MoU on cooperation in the field of security and Defence followed-up	Implementation of the signed MoU on cooperation in the field of security and Defence followed-up

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:460056 Consulars services		
PIAP Output: 16050501 Alien and Citizen registration strengthened		
Programme Intervention: 160505 Strengthen citizenship identification, registration, preservation and control		
4 peace and security activities/initiatives participated in.	1 peace and security activity/initiative participated in.	1 peace and security activity/initiative participated in.
<i>Develoment Projects</i>		
N/A		
Programme:18 Development Plan Implementation		
SubProgramme:02		
Sub SubProgramme:01 Overseas Mission Services		
<i>Departments</i>		
Department:001 High Commission in Pretoria, South Africa		
Budget Output:560009 Cooperation frameworks and Development Assisstance		
PIAP Output: 18010901 Bilateral and multilateral resources for national development sourced		
Programme Intervention: 180109 Expand financing beyond the traditional sources		
04 outreaches organized to sensitize Ugandans in southern Africa on government initiatives and incentives on investment back home.	1 outreach organized to sensitize Ugandans in southern Africa on government initiatives and incentives on investment back home.	1 outreach organized to sensitize Ugandans in southern Africa on government initiatives and incentives on investment back home.
01 linkage and twinning arrangements on technology transfer between Ugandan institutions with South African counterparts coordinated	NA	
2 Trade promotional activities undertaken.	1 Trade promotional activity undertaken	1 Trade promotional activity undertaken
02 Development Cooperation frameworks negotiated.	1 Development Cooperation framework negotiated	1 Development Cooperation framework negotiated
2 business symposiums/seminars organized	1 business symposium/seminar organized	1 business symposium/seminar organized
4 Engagements with potential investors undertaken	1 Engagement with potential investors undertaken	1 Engagement with potential investors undertaken
<i>Develoment Projects</i>		
N/A		

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V4: NTR Collections, Off Budget Expenditure and Vote Cross Cutting Issues**Table 4.1: NTR Collections (Billions)**

Revenue Code	Revenue Name	Planned Collection FY2024/25	Actuals By End Q1
142223	Document certification fees	0.003	0.000
		Total	0.003

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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:	To consider gender issues in all the programs and activities of the Mission.
Issue of Concern:	<ul style="list-style-type: none"> i. Gender awareness and consideration ii. 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"> i. Mobilize resources towards support of the youth, disabled, children and women ii. Train Mission staff in gender analysis, Planning and budgeting iii. Provide access to the Chancery for PWDs. iv. Consider gender balance in Mission staff composition.
Budget Allocation (Billion):	0.300
Performance Indicators:	<ul style="list-style-type: none"> i. 02 sensitization meetings/trainings on gender issues organized ii. At least 30% level of female staff maintained at the Mission.
Actual Expenditure By End Q1	
Performance as of End of Q1	
Reasons for Variations	

ii) HIV/AIDS

Objective:	To scale up prevention, care and social support to achieve National Strategic Plan for HIV&AIDs universal access targets for all target persons in the Mission
Issue of Concern:	HIV / AIDS prevention and management.
Planned Interventions:	<ul style="list-style-type: none"> i. Support the culture of living a responsible life ii. Provide medical care to staff affected and offer counseling services iii. Lobby for officers on posting to stay with families
Budget Allocation (Billion):	0.300
Performance Indicators:	<ul style="list-style-type: none"> Over 1,000 condoms Distributed to staff 4 HIV sensitization workshops/meetings carried out
Actual Expenditure By End Q1	
Performance as of End of Q1	
Reasons for Variations	

iii) Environment

Objective:	To consider environmental issues in all the Mission activities
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Issue of Concern:	i. Environmental degradation
	ii. Clean, safe and secure working Environment.
Planned Interventions:	i. Plant trees and maintain a green belt around the Mission's premises.
	ii. Ensure proper waste disposal at Mission.
	iii. Encourage paperless working environment
	iv. Lobby for training courses and programmes on climate change and environment
Budget Allocation (Billion):	0.100
Performance Indicators:	Number of trees planted around the Mission (4)
	Number of training courses and programmes on climate change and environment (2)
Actual Expenditure By End Q1	
Performance as of End of Q1	
Reasons for Variations	

iv) Covid