

VOTE: 508 Uganda High Commission in South Africa, Pretoria

Quarter 2

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

	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	0.440	0.440	0.220	0.220	50.0 %	50.0 %	100.0 %
	Non-Wage	3.838	3.838	1.922	1.913	50.0 %	49.8 %	99.5 %
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	2.142	2.133	50.1 %	49.9 %	99.6 %
Total GoU+Ext Fin (MTEF)		4.279	4.279	2.142	2.133	50.1 %	49.9 %	99.6 %
Arrears		0.057	0.057	0.057	0.057	100.0 %	100.0 %	100.0 %
Total Budget		4.336	4.336	2.199	2.190	50.7 %	50.5 %	99.6 %
<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	2.199	2.190	50.7 %	50.5 %	99.6 %
Total Vote Budget Excluding Arrears		4.279	4.279	2.142	2.133	50.1 %	49.9 %	99.6 %

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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 Q2	Spent by End Q2	% Budget Released	% Budget Spent	%Releases Spent
Programme:05 Tourism Development	0.100	0.100	0.068	0.065	67.5 %	65.2 %	96.5%
Sub SubProgramme:01 Overseas Mission Services	0.100	0.100	0.068	0.065	67.5 %	65.2 %	96.5%
Programme:16 Governance And Security	3.636	3.636	1.826	1.821	50.2 %	50.1 %	99.7%
Sub SubProgramme:01 Overseas Mission Services	3.636	3.636	1.826	1.821	50.2 %	50.1 %	99.7%
Programme:18 Development Plan Implementation	0.600	0.600	0.305	0.304	50.8 %	50.6 %	99.6%
Sub SubProgramme:01 Overseas Mission Services	0.600	0.600	0.305	0.304	50.8 %	50.6 %	99.6%
Total for the Vote	4.336	4.336	2.199	2.190	50.7 %	50.5 %	99.6 %

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Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)

*(ii) Expenditures in excess of the original approved budget***Departments , Projects****Programme:18 Development Plan Implementation****Sub SubProgramme:01 Overseas Mission Services****SubProgramme:02 Resource Mobilization and Budgeting**

0.009	Bn Shs	Department : 001 High Commission in Pretoria, South Africa
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Reason: 0

0

0

0

Items

0.009	UShs	228002 Maintenance-Transport Equipment
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Reason:

Programme:05 Tourism Development**Sub SubProgramme:01 Overseas Mission Services****SubProgramme:01 Marketing and Promotion**

0.015	Bn Shs	Department : 001 High Commission in Pretoria, South Africa
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Reason: 0

0

0

0

Items

0.015	UShs	221001 Advertising and Public Relations
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(ii) Expenditures in excess of the original approved budget

Departments , Projects

Programme:05 Tourism Development

Sub SubProgramme:01 Overseas Mission Services

SubProgramme:01 Marketing and Promotion

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 2
Proportion of Ugandan enterprises associating with Uganda's brand, %	Percentage		50%
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 2
Number of Ugandan diplomats and Visa /consular staff trained to support tourism marketing and handling and in customer care (all missions abroad)	Number	5	3
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 2
Number of reports prepared	Number	4	2

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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 2
Proportion of citizenship applications granted out of applications received	Percentage	100%	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 Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:05 Tourism Development	0.100	0.100	0.068	0.065	67.5 %	65.0 %	96.3 %
Sub SubProgramme:01 Overseas Mission Services	0.100	0.100	0.068	0.065	67.5 %	65.0 %	96.3 %
120009 Tourism Promotion	0.100	0.100	0.068	0.065	67.5 %	65.0 %	95.6 %
Programme:16 Governance And Security	3.636	3.636	1.826	1.821	50.2 %	50.1 %	99.7 %
Sub SubProgramme:01 Overseas Mission Services	3.636	3.636	1.826	1.821	50.2 %	50.1 %	99.7 %
000014 Administrative and Support Services	3.425	3.425	1.626	1.623	47.5 %	47.4 %	99.8 %
460056 Consulars services	0.211	0.211	0.200	0.198	94.9 %	93.8 %	99.0 %
Programme:18 Development Plan Implementation	0.600	0.600	0.305	0.304	50.8 %	50.7 %	99.7 %
Sub SubProgramme:01 Overseas Mission Services	0.600	0.600	0.305	0.304	50.8 %	50.7 %	99.7 %
560009 Cooperation frameworks and Development Assisstance	0.600	0.600	0.305	0.304	50.8 %	50.7 %	99.7 %
Total for the Vote	4.336	4.336	2.199	2.190	50.7 %	50.5 %	99.6 %

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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 Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211102 Contract Staff Salaries	0.440	0.440	0.220	0.220	50.0 %	50.0 %	100.0 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1.623	1.623	0.812	0.811	50.0 %	49.9 %	99.9 %
211107 Boards, Committees and Council Allowances	0.005	0.005	0.003	0.002	50.0 %	49.6 %	99.2 %
212101 Social Security Contributions	0.208	0.208	0.104	0.104	50.0 %	50.0 %	100.0 %
212102 Medical expenses (Employees)	0.260	0.260	0.130	0.130	50.0 %	49.9 %	99.9 %
221001 Advertising and Public Relations	0.071	0.071	0.033	0.033	46.5 %	46.2 %	99.3 %
221005 Official Ceremonies and State Functions	0.060	0.060	0.030	0.030	50.0 %	50.0 %	100.0 %
221007 Books, Periodicals & Newspapers	0.020	0.020	0.010	0.010	50.0 %	49.4 %	98.8 %
221008 Information and Communication Technology Supplies.	0.010	0.010	0.005	0.005	50.0 %	49.7 %	99.5 %
221009 Welfare and Entertainment	0.092	0.092	0.046	0.046	50.0 %	49.8 %	99.6 %
221010 Special Meals and Drinks	0.076	0.076	0.038	0.038	50.0 %	49.9 %	99.8 %
221011 Printing, Stationery, Photocopying and Binding	0.025	0.025	0.013	0.012	50.0 %	49.2 %	98.4 %
221012 Small Office Equipment	0.020	0.020	0.010	0.009	50.0 %	48.0 %	96.0 %
221014 Bank Charges and other Bank related costs	0.010	0.010	0.005	0.005	50.0 %	50.0 %	100.0 %
222001 Information and Communication Technology Services.	0.062	0.062	0.031	0.030	50.0 %	48.7 %	97.5 %
222002 Postage and Courier	0.012	0.012	0.006	0.006	50.0 %	49.4 %	98.7 %
223003 Rent-Produced Assets-to private entities	0.352	0.352	0.176	0.176	50.0 %	50.0 %	99.9 %
223004 Guard and Security services	0.035	0.035	0.018	0.017	50.0 %	49.2 %	98.5 %
223005 Electricity	0.085	0.085	0.042	0.042	50.0 %	49.9 %	99.8 %
223006 Water	0.055	0.055	0.028	0.027	50.0 %	49.7 %	99.5 %
226001 Insurances	0.035	0.035	0.018	0.017	50.0 %	49.8 %	99.6 %
227001 Travel inland	0.367	0.367	0.184	0.180	50.0 %	49.0 %	97.9 %
227003 Carriage, Haulage, Freight and transport hire	0.080	0.080	0.040	0.040	50.0 %	49.9 %	99.9 %
227004 Fuel, Lubricants and Oils	0.066	0.066	0.036	0.035	53.8 %	53.3 %	99.1 %
228001 Maintenance-Buildings and Structures	0.071	0.071	0.035	0.035	50.0 %	49.9 %	99.7 %
228002 Maintenance-Transport Equipment	0.079	0.079	0.042	0.042	53.2 %	52.8 %	99.2 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.029	0.029	0.014	0.014	50.0 %	49.8 %	99.5 %
228004 Maintenance-Other Fixed Assets	0.030	0.030	0.015	0.015	50.0 %	50.0 %	99.9 %
352899 Other Domestic Arrears Budgeting	0.057	0.057	0.057	0.057	100.0 %	100.0 %	100.0 %
Total for the Vote	4.336	4.336	2.199	2.190	50.7 %	50.5 %	99.6 %

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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 Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:05 Tourism Development	0.100	0.100	0.068	0.065	67.50 %	65.17 %	96.54 %
Sub SubProgramme:01 Overseas Mission Services	0.100	0.100	0.068	0.065	67.50 %	65.17 %	96.5 %
Departments							
001 High Commission in Pretoria, South Africa	0.100	0.100	0.068	0.065	68.0 %	65.0 %	95.6 %
Development Projects							
N/A							
Programme:16 Governance And Security	3.636	3.636	1.826	1.821	50.24 %	50.10 %	99.73 %
Sub SubProgramme:01 Overseas Mission Services	3.636	3.636	1.826	1.821	50.24 %	50.10 %	99.7 %
Departments							
001 High Commission in Pretoria, South Africa	3.636	3.636	1.826	1.821	50.2 %	50.1 %	99.7 %
Development Projects							
N/A							
Programme:18 Development Plan Implementation	0.600	0.600	0.305	0.304	50.84 %	50.61 %	99.56 %
Sub SubProgramme:01 Overseas Mission Services	0.600	0.600	0.305	0.304	50.84 %	50.61 %	99.6 %
Departments							
001 High Commission in Pretoria, South Africa	0.600	0.600	0.305	0.304	50.8 %	50.7 %	99.7 %
Development Projects							
N/A							
Total for the Vote	4.336	4.336	2.199	2.190	50.7 %	50.5 %	99.6 %

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

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Quarter 2: 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:		
1 Tourism expo organised	3 tourism promotion expos organised in Johannesburg, Durban and Capetown in conjunction with Afri Reps Africa. These covered tourism road shows with 25 tours and travel agencies from both Uganda and South Africa in November 2024.	None
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		
1 Ugandan tour operator linked with counterparts in South Africa		
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		2,890.000
221001 Advertising and Public Relations		8,959.025
227001 Travel inland		19,958.550
227004 Fuel, Lubricants and Oils		2,500.000
	Total For Budget Output	34,307.575
	Wage Recurrent	0.000
	Non Wage Recurrent	34,307.575
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	34,307.575
	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	34,307.575
	Arrears	0.000
	AIA	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		
3 High profile functions for host Governments and other Missions attended	10 high priofile functions attended. These include indepedence celebrations by other missions, observation of national elections of Namibia and Botswana, Eswartini International Trade Fair, Independence day and 200th Anniversary celebrations of Founding of the Lesotho Nation, and Cultural events by the King of the Zulu.	None
3 Official dinners or luncheons with relevant Partners organized	5 official dinners and luncheons organised. These include hosting staff at the send off event for outgoing Immigration Attache, Hosting the State Minister of Finance and the Permanent Secretary of Ministry of Foreign Affairs, hosting 2 sets of Commitees of Parliament who were on official duties in South Africa.	None
5 visits by high ranking government officials supported	8 visits by High ranking government officials supported. These include visit by the State Minister for Finance who represented the President at the 2nd COUSA event, Permanent Secretary of MOFA who was a key speaker at COUSA , Special Envoys for the President on official duties to South Africa and Lesotho , Commisioners of Immigration Control and Citizenship, Commitees of Parliament, the Premier of Buganda Kingdom, The King of Bugishu.	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		
Mission media platforms Maintained	Official Mission website maintained, regular contributions to Diplomatic Notes Magazine, official Mission social media presence maintained, contributions in national print media and compilation of the Mission bi annula magazine ongoing.	None
1 Annual national day celebrations held	The 62nd independence celebration was hosted by the Mission in Windhoek, Namibia in October 2024. This is inline with our principle of rotational hosting in our 6 countries of accreditation. Attended by over 200 Ugandan diaspora and Namibia Government officials, other activities included Consular guidance, National ID registration and issuance, Diaspora registrations and official opening of the Honorary Consulate of Uganda in Namibia.	None
	2 staff trainings held i.e one of Citizenship 7 Immigration Control and one of registration and issuance of Uganda National Identity Cards	None
Staff entitlements and office operation expenses paid in a timely manner	All staff entitlements and office operational expenses paid in a timely manner	None
	None	To be organised in Q3

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

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	1,215.056
212101 Social Security Contributions	45,523.500
212102 Medical expenses (Employees)	38,785.045
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	50,025.890

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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
223004 Guard and Security services		5,369.859
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	654,125.719
	Wage Recurrent	82,938.443
	Non Wage Recurrent	571,187.276
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	654,125.719
	Wage Recurrent	82,938.443
	Non Wage Recurrent	571,187.276
	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		

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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		
1 Consular visit to Ugandans in detention in South Africa undertaken	3 Consular visits to Ugandans in detention undertaken i.e to 35 Ugandans inmates at the Lindela detention facility , 3 Ugandans in Mordebbe Correction Facility, Johannesburg and 1 Ugandan in Kgosima Maphura Correction Facility in Pretoria.	None
1 Event/Outreach (meeting, seminar, social gathering) organized with the diaspora	Organised the 2nd Annual Convention of Ugandans in Southern Africa from 22nd to 24th November 2024 under the theme " celebrating Ugandan excellence and Development solutions". The State Minister for Finance represented H.E the Preident. Other VIPs included the PS of Ministry of Foreign Affairs, Members of Parliament, Management and Board of COUSA and over 200 Ugandan diaspora from South Africa, Lesotho, Zimbabwe, Namibia and Bostswana. MDAs represented included NIRA , and Directorate of Citizenship & Immigration Control, Diaspora Heads from Uganda Governments etc. We mobilised Ugandans to participate in Government intitatives and contribute to development through remmitances, direct investments, trade and tourism promotion. Other activities included Consular services, registration and issuance of national ID to over 90 Ugandans.	None
70 Certificates of identity issued	110 Certificates of Identity issued	Increased need to replace lost e-pasports in Kampala inline with new official guidance
25 Dual Citizenship certificates processed	11 dual citizeship support letter issued	Process concluded in Kampala by the responsible office at the Directorate of Citizenship and Immigration Control
4 Citizenship renunciation letters issued	5 citizeship renunciation letters issued to Ugandans	
10 Letters confirming that Uganda allows Dual Citizenship issued.	6 letters confirming that Uganda allows dual citizeship issued 1	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		
1300 diaspora registered	231 diaspora registered	Lack of sensitization about the need to register diaspora & negative attitude towards voluntary registration was noticed. Mission registers diaspora when offering services to them.
250 passport processed	108 passports processed	None
1 Event/Outreach (meeting, seminar, social gathering) organized with the diaspora	Organised the 2nd Covention of Ugandans in Southern Africa held from 22nd to 24th November 2024 in Pretoria, attended the Buganda Convention in South Africa held in Capetown in November 2024, attended the meeting of the Bamasaba Community in Pretoria during the visit of the King of Bugisu on 23rd November 2024, organised the swearing in of Ugandan community leaders in Pretoria in October 2024.	None
Implementation of the signed MoU on cooperation in the field of security and Defence followed-up	Secured training opportunities for officers from UPDF to attend a one year South Africa Defence College Security and Defence Studies program from January to December 2025.	None
1 peace and security activity/initiative participated in.	Secured training opportunities for officers from UPDF to attend a one year South Africa Defence College Security and Defence Studies program from January to December 2025. Made a review and asesment of security needs at both the Chancery and Official residence and communicated them to Kampala for consideration.	None

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,795.350
221007 Books, Periodicals & Newspapers	1,658.970
221009 Welfare and Entertainment	1,789.520
221010 Special Meals and Drinks	17,698.850

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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
221011 Printing, Stationery, Photocopying and Binding		1,857.658
221012 Small Office Equipment		2,789.540
222001 Information and Communication Technology Services.		750.000
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	65,904.496
	Wage Recurrent	0.000
	Non Wage Recurrent	65,904.496
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	65,904.496
	Wage Recurrent	0.000
	Non Wage Recurrent	65,904.496
	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		

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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		
1 outreach organized to sensitize Ugandans in southern Africa on government initiatives and incentives on investment back home.	Organised the 2nd Convention of Ugandans in Southern Africa from 22nd to 24th November 2024 in Pretoria, attended the Buganda Convention in South Africa in Capetown in November 2024, attended meetings for the Bamasaba community in South Africa on 23rd November in Pretoria, organised the 62nd independence celebrations of Uganda in Windhoek, Namibia in October 2024.	
	<p>Upon invitation by the Volkswagen Group South Africa, the High Commissioner and 2 staff held meetings with Management of the company with an objective of discussing entry into the Uganda automobile industry. This meeting took place in November 2024 in Port Elizabeth, Eastern Cape.</p> <p>Held meetings and coordinated the official visit to the Ministry of Health of Uganda by the CEO and Management of CLICKS Pharmacy Group in October 2024. The leading pharmaceutical group in South Africa has interest in entering the Uganda market.</p>	None
1 Trade promotional activity undertaken	Ensured adequate promotion of Ugandan products and services during the 2nd Convention of Ugandans in Southern Africa held in Pretoria from 22nd to 24th November 2024. These included coffee, tea, & food stuffs, real estate firms, hotels and hospitality industry players, banks and financial service providers, telecommunication and mobile money services & import - Export/ trans shipment firms, etc.	None
1 Development Cooperation framework negotiated	Coordinated the offer to Uganda of 200 PHD scholarships by the University of Kwazulu Natal . The University is working closely on implementation of the opportunities with Makerere University under guidance by the Minister of Education and Sports of Uganda.	None

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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		
1 business symposium/seminar organized	In November 2024. In conjunction with Uganda Airlines offices in South Africa, the Mission attended a business seminar with top tours and travel agencies of South Africa and the management of South Africa Tourism Board, with the aim of selling Uganda as a favorite tourism and travel destinations for South Africa travellers.	None
1 Engagement with potential investors undertaken	2 Engagements held with Volkswagen Group of South Africa and CLICKS Pharmacy in October and November 2024	None

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		94,658.750
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	154,037.454
	Wage Recurrent	0.000
	Non Wage Recurrent	154,037.454
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	154,037.454
	Wage Recurrent	0.000
	Non Wage Recurrent	154,037.454
	Arrears	0.000
	<i>AIA</i>	0.000

Development Projects

N/A

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GRAND TOTAL	908,375.244
	Wage Recurrent	82,938.443
	Non Wage Recurrent	825,436.801
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

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Quarter 2: 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	4 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	NA
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)	7,379.856
221001 Advertising and Public Relations	19,810.010
227001 Travel inland	35,477.100
227004 Fuel, Lubricants and Oils	2,500.000
Total For Budget Output	65,166.966
Wage Recurrent	0.000
Non Wage Recurrent	65,166.966
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	65,166.966
Wage Recurrent	0.000
Non Wage Recurrent	65,166.966
Arrears	0.000
<i>AIA</i>	0.000
<i>Development Projects</i>	
N/A	

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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	
12 High profile functions for host Governments and other Missions attended.	13 high profile functions attended
12 Official dinners or luncheons with relevant Partners organized	8 official dinners and luncheons organised
20 visits by high ranking government officials supported	17 visits by high ranking government officials supported
Mission media platforms Maintained	Official Mission website maintained, regular contributions to Diplomatic Notes Magazine, official Mission social media presence maintained, contributions in national print media and compilation of the Mission bi annula magazine ongoing.
Annual national day celebrations held	The 62nd independence celebration was hosted by the Mission in Windhoek, Namibia in October 2024. This is inline with our principle of rotational hosting in our 6 contries of accreditation. Attended by over 200 Ugandan diaspora and Namibia Government officials, other activities included Consular guidance, National ID registration and issuance, Diaspora registrations and official opening of the Honorary Consulate of Uganda in Namibia.
02 Staff trainings facilitated	2 staff trainings held i.e one of Citizenship 7 Immigration Control and one of registration and issuance of Uganda National Identity Cards
Staff entitlements and office operation expenses paid in a timely manner.	All staff entitlements and office operational expenses paid in a timely manner
1 Annual retreat/meeting on planning and performance review organized.	None
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
<i>US\$ Thousand</i>	
Item	Spent
211102 Contract Staff Salaries	220,097.408
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	601,488.102
211107 Boards, Committees and Council Allowances	2,480.050

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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	104,003.050	
212102 Medical expenses (Employees)	130,074.695	
221007 Books, Periodicals & Newspapers	2,468.590	
221008 Information and Communication Technology Supplies.	4,995.600	
221009 Welfare and Entertainment	20,886.091	
221011 Printing, Stationery, Photocopying and Binding	7,390.101	
221012 Small Office Equipment	3,788.223	
221014 Bank Charges and other Bank related costs	5,000.000	
222001 Information and Communication Technology Services.	23,750.500	
222002 Postage and Courier	5,924.223	
223003 Rent-Produced Assets-to private entities	176,011.646	
223004 Guard and Security services	17,229.315	
223005 Electricity	32,325.550	
223006 Water	22,356.912	
226001 Insurances	17,424.204	
227001 Travel inland	81,084.645	
227004 Fuel, Lubricants and Oils	10,585.174	
228001 Maintenance-Buildings and Structures	35,147.000	
228002 Maintenance-Transport Equipment	12,380.538	
228003 Maintenance-Machinery & Equipment Other than Transport	14,235.455	
228004 Maintenance-Other Fixed Assets	14,985.426	
352899 Other Domestic Arrears Budgeting	57,119.862	
	Total For Budget Output	1,623,232.360
	Wage Recurrent	220,097.408
	Non Wage Recurrent	1,346,015.090
	Arrears	57,119.862
	<i>AIA</i>	0.000
	Total For Department	1,623,232.360
	Wage Recurrent	220,097.408
	Non Wage Recurrent	1,346,015.090

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
	Arrears	57,119.862
	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		
4 Consular visits to Ugandans in detention in South Africa undertaken	4 Consular visits to Ugandans in detention undertaken	
1000 National IDs processed	Organised the 2nd Annual Convention of Ugandans in Southern Africa from 22nd to 24th November 2024 under the theme " celebrating Ugandan excellence and Development solutions	
80 Certificates of Identity issued.	180 Certificates of Identity issued	
100 Dual Citizenship certificates processed.	36 dual citizenship support letter issued	
12 Citizenship renunciation letters issued.		
40 Letters confirming that Uganda allows Dual Citizenship issued.	16 letters confirming that Uganda allows dual citizenship issued	
3300 diaspora registered	1531 diaspora registered	
1500 passport processed.	358 passports processed	
4 Events/Outreaches (meetings, seminars, social gatherings) organized with the diaspora	4 outreach meetings organised with the diaspora	
Implementation of the signed MoU on cooperation in the field of security and Defence followed-up	Secured training opportunities for officers from UPDF to attend a one year South Africa Defence College Security and Defence Studies program from January to December 2025.	
4 peace and security activities/initiatives participated in.	4 peace and security activity initiated/ participated in	
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)	27,544.595	
221005 Official Ceremonies and State Functions	30,000.000	
221007 Books, Periodicals & Newspapers	7,350.860	

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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
221009 Welfare and Entertainment	4,988.088
221010 Special Meals and Drinks	37,910.370
221011 Printing, Stationery, Photocopying and Binding	4,913.308
221012 Small Office Equipment	5,579.080
222001 Information and Communication Technology Services.	1,500.000
223005 Electricity	9,948.490
223006 Water	5,000.000
227001 Travel inland	13,640.700
227003 Carriage, Haulage, Freight and transport hire	39,940.347
227004 Fuel, Lubricants and Oils	9,894.300
Total For Budget Output	198,210.138
Wage Recurrent	0.000
Non Wage Recurrent	198,210.138
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	198,210.138
Wage Recurrent	0.000
Non Wage Recurrent	198,210.138
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	

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Quarter 2

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	
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	2 linkage and twinning arrangement on technology transfer between Ugandan institution with South African counterparts coordinated
2 Trade promotional activities undertaken.	2 trade promotion activities undertaken
02 Development Cooperation frameworks negotiated.	1 Development cooperation framework concluded.
2 business symposiums/seminars organized	2 business symposiums/ seminars organized.
4 Engagements with potential investors undertaken	3 major engagements with potential investors undertaken
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	174,317.500
221001 Advertising and Public Relations	13,186.400
221009 Welfare and Entertainment	19,953.913
222001 Information and Communication Technology Services.	4,948.300
227001 Travel inland	49,770.504
227004 Fuel, Lubricants and Oils	12,388.100
228002 Maintenance-Transport Equipment	29,124.540
Total For Budget Output	303,689.257
Wage Recurrent	0.000
Non Wage Recurrent	303,689.257
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	303,689.257
Wage Recurrent	0.000
Non Wage Recurrent	303,689.257
Arrears	0.000
<i>AIA</i>	0.000

Development Projects

N/A

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	GRAND TOTAL	2,190,298.721
	Wage Recurrent	220,097.408
	Non Wage Recurrent	1,913,081.451
	GoU Development	0.000
	External Financing	0.000
	Arrears	57,119.862
	<i>AIA</i>	0.000

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Quarter 2

Quarter 3: 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	NA	
<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	NA	

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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	1 Staff trainings facilitated	1 Staff trainings facilitated
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.	NA	
<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.	5 Certificates of identity issued	5 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	1000 diaspora registered	1000 diaspora registered
1500 passport processed.	500 passport processed	500 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>Development 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	1 linkage and twinning arrangements on technology transfer between Ugandan institutions with South African counterparts coordinated	1 linkage and twinning arrangements on technology transfer between Ugandan institutions with South African counterparts coordinated
2 Trade promotional activities undertaken.	1 Trade promotional activity undertaken	1 Trade promotional activity undertaken
02 Development Cooperation frameworks negotiated.	2 1 Development Cooperation framework negotiated	2 1 Development Cooperation framework negotiated
2 business symposiums/seminars organized	NA	
4 Engagements with potential investors undertaken	1 Engagement with potential investors undertaken	1 Engagement with potential investors undertaken
<i>Development 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 Q2
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 Q2	
Performance as of End of Q2	
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 Q2	
Performance as of End of Q2	
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 Q2	
Performance as of End of Q2	
Reasons for Variations	

iv) Covid