

VOTE: 508 Uganda High Commission in South Africa, Pretoria

Quarter 3

V1: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures (UShs Billion)

		Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	0.440	0.440	0.440	0.301	100.0 %	68.0 %	68.4 %
	Non-Wage	3.838	3.838	3.836	4.041	100.0 %	105.3 %	105.3 %
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	4.276	4.342	99.9 %	101.5 %	101.5 %
Total GoU+Ext Fin (MTEF)		4.279	4.279	4.276	4.342	99.9 %	101.5 %	101.5 %
Arrears		0.057	0.057	0.057	0.057	100.0 %	100.0 %	100.0 %
Total Budget		4.336	4.336	4.333	4.399	99.9 %	101.5 %	101.5 %
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		4.336	4.336	4.333	4.399	99.9 %	101.5 %	101.5 %
Total Vote Budget Excluding Arrears		4.279	4.279	4.276	4.342	99.9 %	101.5 %	101.5 %

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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 Q3	Spent by End Q3	% Budget Released	% Budget Spent	%Releases Spent
Programme:01 Agro-Industrialization	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Sub SubProgramme:01 Overseas Mission Services	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Programme:04 Manufacturing	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Sub SubProgramme:01 Overseas Mission Services	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Programme:05 Tourism Development	0.100	0.100	0.118	0.103	117.5 %	102.8 %	87.5%
Sub SubProgramme:01 Overseas Mission Services	0.100	0.100	0.118	0.103	117.5 %	102.8 %	87.5%
Programme:07 Private Sector Development	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Sub SubProgramme:01 Overseas Mission Services	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Programme:12 Human Capital Development	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Sub SubProgramme:01 Overseas Mission Services	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Programme:15 Community Mobilization And Mindset Change	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Sub SubProgramme:01 Overseas Mission Services	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Programme:16 Governance And Security	3.636	3.636	3.616	3.891	99.5 %	107.0 %	107.6%
Sub SubProgramme:01 Overseas Mission Services	3.636	3.636	3.616	3.891	99.5 %	107.0 %	107.6%
Programme:18 Development Plan Implementation	0.600	0.600	0.600	0.405	100.0 %	67.4 %	67.4%
Sub SubProgramme:01 Overseas Mission Services	0.600	0.600	0.600	0.405	100.0 %	67.4 %	67.4%
Total for the Vote	4.336	4.336	4.333	4.398	99.9 %	101.4 %	101.5 %

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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		
-0.457	Bn Shs	Department : 001 High Commission in Pretoria, South Africa
Reason: 0		
Items		
0.010	UShs	228002 Maintenance-Transport Equipment
Reason:		
0.011	UShs	221010 Special Meals and Drinks
Reason:		
0.005	UShs	221001 Advertising and Public Relations
Reason:		
Sub Programme: 04 Access to Justice		
0.031	Bn Shs	Department : 001 High Commission in Pretoria, South Africa
Reason: 0		
Items		
0.003	UShs	221001 Advertising and Public Relations
Reason:		
Programme:18 Development Plan Implementation		
Sub SubProgramme:01 Overseas Mission Services		
Sub Programme: 02 Resource Mobilization and Budgeting		
0.195	Bn Shs	Department : 001 High Commission in Pretoria, South Africa
Reason: 0		
Items		
0.165	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
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 3
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 3
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 3
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 3
Proportion of citizenship applications granted out of applications received	Percentage	100%	

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Performance highlights for the Quarter

N/A

Variances 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 Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:05 Tourism Development	0.100	0.100	0.118	0.103	117.5 %	102.8 %	87.5 %
Sub SubProgramme:01 Overseas Mission Services	0.100	0.100	0.118	0.103	117.5 %	102.8 %	87.5 %
120009 Tourism Promotion	0.100	0.100	0.118	0.103	117.5 %	102.8 %	87.3 %
Programme:16 Governance And Security	3.636	3.636	3.616	3.891	99.5 %	107.0 %	107.6 %
Sub SubProgramme:01 Overseas Mission Services	3.636	3.636	3.616	3.891	99.5 %	107.0 %	107.6 %
000014 Administrative and Support Services	3.425	3.425	3.270	3.587	95.5 %	104.7 %	109.7 %
460056 Consulars services	0.211	0.211	0.346	0.304	163.9 %	144.1 %	87.9 %
Programme:18 Development Plan Implementation	0.600	0.600	0.600	0.405	100.0 %	67.4 %	67.4 %
Sub SubProgramme:01 Overseas Mission Services	0.600	0.600	0.600	0.405	100.0 %	67.4 %	67.4 %
560009 Cooperation frameworks and Development Assisstance	0.600	0.600	0.600	0.405	100.0 %	67.4 %	67.5 %
Total for the Vote	4.336	4.336	4.333	4.398	99.9 %	101.4 %	101.5 %

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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 Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211102 Contract Staff Salaries	0.440	0.440	0.440	0.301	100.0 %	68.3 %	68.3 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1.623	1.623	1.623	1.306	100.0 %	80.5 %	80.5 %
211107 Boards, Committees and Council Allowances	0.005	0.005	0.005	0.004	100.0 %	88.8 %	88.8 %
212101 Social Security Contributions	0.208	0.208	0.208	0.964	100.0 %	463.2 %	463.2 %
212102 Medical expenses (Employees)	0.260	0.260	0.260	0.220	100.0 %	84.3 %	84.3 %
221001 Advertising and Public Relations	0.071	0.071	0.069	0.060	96.5 %	83.7 %	86.7 %
221005 Official Ceremonies and State Functions	0.060	0.060	0.060	0.055	100.0 %	91.3 %	91.3 %
221007 Books, Periodicals & Newspapers	0.020	0.020	0.020	0.018	100.0 %	90.9 %	90.9 %
221008 Information and Communication Technology Supplies.	0.010	0.010	0.010	0.009	100.0 %	87.5 %	87.5 %
221009 Welfare and Entertainment	0.092	0.092	0.092	0.078	100.0 %	84.5 %	84.5 %
221010 Special Meals and Drinks	0.076	0.076	0.076	0.065	100.0 %	85.3 %	85.3 %
221011 Printing, Stationery, Photocopying and Binding	0.025	0.025	0.025	0.021	100.0 %	84.3 %	84.3 %
221012 Small Office Equipment	0.020	0.020	0.020	0.016	100.0 %	82.2 %	82.2 %
221014 Bank Charges and other Bank related costs	0.010	0.010	0.010	0.010	100.0 %	100.0 %	100.0 %
222001 Information and Communication Technology Services.	0.062	0.062	0.062	0.054	100.0 %	87.6 %	87.6 %
222002 Postage and Courier	0.012	0.012	0.012	0.011	100.0 %	90.2 %	90.2 %
223003 Rent-Produced Assets-to private entities	0.352	0.352	0.352	0.344	100.0 %	97.6 %	97.6 %
223004 Guard and Security services	0.035	0.035	0.035	0.032	100.0 %	90.7 %	90.7 %
223005 Electricity	0.085	0.085	0.085	0.069	100.0 %	81.8 %	81.8 %
223006 Water	0.055	0.055	0.055	0.046	100.0 %	83.0 %	83.0 %
226001 Insurances	0.035	0.035	0.035	0.030	100.0 %	86.5 %	86.5 %
227001 Travel inland	0.367	0.367	0.367	0.323	100.0 %	87.9 %	87.9 %
227003 Carriage, Haulage, Freight and transport hire	0.080	0.080	0.080	0.069	100.0 %	86.7 %	86.7 %
227004 Fuel, Lubricants and Oils	0.066	0.066	0.066	0.061	100.0 %	91.6 %	91.6 %
228001 Maintenance-Buildings and Structures	0.071	0.071	0.071	0.061	100.0 %	86.6 %	86.6 %
228002 Maintenance-Transport Equipment	0.079	0.079	0.079	0.067	100.0 %	85.1 %	85.1 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.029	0.029	0.029	0.024	100.0 %	83.3 %	83.3 %
228004 Maintenance-Other Fixed Assets	0.030	0.030	0.030	0.025	100.0 %	83.2 %	83.2 %
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	4.333	4.398	99.9 %	101.4 %	101.5 %

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

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:01 Agro-Industrialization	0.000		0.000	0.000	0.00 %	0.00 %	0.00 %
Sub SubProgramme:01 Overseas Mission Services	0.000	0.100	0.118	0.103	0.00 %	0.00 %	87.5 %
Departments							
N/A							
Development Projects							
N/A							
Programme:04 Manufacturing	0.000		0.000	0.000	0.00 %	0.00 %	0.00 %
Sub SubProgramme:01 Overseas Mission Services	0.000	0.100	0.118	0.103	0.00 %	0.00 %	87.5 %
Departments							
N/A							
Development Projects							
N/A							
Programme:05 Tourism Development	0.100	0.100	0.118	0.103	117.50 %	102.84 %	87.53 %
Sub SubProgramme:01 Overseas Mission Services	0.000	0.100	0.118	0.103	0.00 %	0.00 %	87.5 %
Departments							
001 High Commission in Pretoria, South Africa	0.100	0.100	0.118	0.103	118.0 %	103.0 %	87.3 %
Development Projects							
N/A							
Programme:07 Private Sector Development	0.000		0.000	0.000	0.00 %	0.00 %	0.00 %
Sub SubProgramme:01 Overseas Mission Services	0.000	0.100	0.118	0.103	0.00 %	0.00 %	87.5 %
Departments							
N/A							
Development Projects							
N/A							
Programme:12 Human Capital Development	0.000		0.000	0.000	0.00 %	0.00 %	0.00 %
Sub SubProgramme:01 Overseas Mission Services	0.000	0.100	0.118	0.103	0.00 %	0.00 %	87.5 %
Departments							
N/A							
Development Projects							
N/A							

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	0.000		0.000	0.000	0.00 %	0.00 %	0.00 %
Programme:15 Community Mobilization And Mindset Change	0.000		0.000	0.000	0.00 %	0.00 %	0.00 %
Sub SubProgramme:01 Overseas Mission Services	0.000	0.100	0.118	0.103	0.00 %	0.00 %	87.5 %
<i>Departments</i>							
N/A							
<i>Development Projects</i>							
N/A							
Programme:16 Governance And Security	3.636	3.636	3.616	3.891	99.45 %	107.02 %	107.61 %
Sub SubProgramme:01 Overseas Mission Services	0.000	0.100	0.118	0.103	0.00 %	0.00 %	87.5 %
<i>Departments</i>							
001 High Commission in Pretoria, South Africa	3.636	3.636	3.616	3.891	99.5 %	107.0 %	107.6 %
<i>Development Projects</i>							
N/A							
Programme:18 Development Plan Implementation	0.600	0.600	0.600	0.405	100.00 %	67.44 %	67.44 %
Sub SubProgramme:01 Overseas Mission Services	0.000	0.100	0.118	0.103	0.00 %	0.00 %	87.5 %
<i>Departments</i>							
001 High Commission in Pretoria, South Africa	0.600	0.600	0.600	0.405	100.0 %	67.5 %	67.5 %
<i>Development Projects</i>							
N/A							
Total for the Vote	4.336	4.336	4.333	4.398	99.9 %	101.4 %	101.5 %

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

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Quarter 3: 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			
Departments			
Department:001 High Commission in Pretoria, South Africa			
Budget Output:120009 Tourism Promotion			
PIAP Output: 05050302 Market Destination Representative firms hired and deployed in key markets			
Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by:			
1 Tourism expo organised	Represented Uganda at the Meetings Africa 2025 held in Johannesburg from 24th to 26th February 2025. This is th 19th Edition of Africa's premier event for Meetings, Incentives, Conferences and Exhibitions (MICE) Industry. The event fostered new business partnerships & industry achievements. These business partnerships will play a crucial role in shaping Africa's MICE Industry in the near future.		N/A
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			
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			6,548.950
221001 Advertising and Public Relations			2,250.950
227001 Travel inland			26,765.540
227004 Fuel, Lubricants and Oils			2,110.250
	Total For Budget Output		37,675.690
	Wage Recurrent		0.000
	Non Wage Recurrent		37,675.690
	Arrears		0.000
	AIA		0.000
	Total For Department		37,675.690
	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	37,675.690
	Arrears	0.000
	AIA	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	New Year Greetings Reception of the Republic of Zimbabwe on 28th March 2025 in Harare Inauguration of the 5th President of Namibia on 21st March 2025 Independence Anniversary of Namibia in March 2025 in Windhoek. Ubuntu Awards 2025 upon invitation of the Minister of International Relations and Cooperation of South Africa held in Capetown on 8th February 2025 Annual New Year Greetings Ceremony for 2025 held on 31 Janaury 2025 at State House in Windhoek Official Funeral of the late founding President of Namibia H.E Dr. Sam Nujoma held on 21st February 2025 in Windhoek Inauguration of the Executive of the Association of Ugandans in Namibia. Opening of Joint Parliament and State of Nations Adress held in Capetown in February 2025	None
3 Official dinners or luncheons with relevant Partners organized	5	2
5 visits by high ranking government officials supported	9	3
Mission media platforms Maintained	Official website and social media platforms maintained	
	Not applicable in Q3	
1 Staff trainings facilitated	2	0
Staff entitlements and office operation expenses paid in a timely manner	Staff entitlements and office operation expenses paid in a timely manner	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			
		2 retreats held to discuss Mission's Economic and Commercial Diplomacy Strategy , Strategic Plan for FY 2025/6-2029/30 and Missions Achievements and Justification for existance	0
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
211102 Contract Staff Salaries			80,519.400
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			458,659.550
211107 Boards, Committees and Council Allowances			1,960.855
212101 Social Security Contributions			859,620.580
212102 Medical expenses (Employees)			89,456.200
221001 Advertising and Public Relations			14,698.250
221007 Books, Periodicals & Newspapers			2,350.950
221008 Information and Communication Technology Supplies.			3,789.650
221009 Welfare and Entertainment			12,650.750
221010 Special Meals and Drinks			26,895.400
221011 Printing, Stationery, Photocopying and Binding			4,875.000
221012 Small Office Equipment			2,984.500
221014 Bank Charges and other Bank related costs			5,000.000
222001 Information and Communication Technology Services.			18,569.540
222002 Postage and Courier			4,895.489
223003 Rent-Produced Assets-to private entities			167,895.000
223004 Guard and Security services			14,500.000
223005 Electricity			19,398.550
223006 Water			14,450.950
226001 Insurances			12,850.650
227001 Travel inland			72,850.950
227004 Fuel, Lubricants and Oils			9,800.700
228001 Maintenance-Buildings and Structures			25,890.400
228002 Maintenance-Transport Equipment			19,459.550
228003 Maintenance-Machinery & Equipment Other than Transport Equipment			9,589.000

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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		UShs Thousand
Item	Spent	
228004 Maintenance-Other Fixed Assets		9,982.500
	Total For Budget Output	1,963,594.364
	Wage Recurrent	80,519.400
	Non Wage Recurrent	1,883,074.964
	Arrears	0.000
	AIA	0.000
	Total For Department	1,963,594.364
	Wage Recurrent	80,519.400
	Non Wage Recurrent	1,883,074.964
	Arrears	0.000
	AIA	0.000
Develoment Projects		
N/A		
SubProgramme:04 Access to Justice		
Sub SubProgramme:01 Overseas Mission Services		
Departments		
Department:001 High Commission in Pretoria, South Africa		
Budget Output:460056 Consulars services		
PIAP Output: 16050501 Alien and Citizen registration strengthened		
Programme Intervention: 160505 Strengthen citizenship identification, registration, preservation and control		
1 Event/Outreach (meeting, seminar, social gathering) organized with the diaspora	125 National IDs processed during the Quarter	637
5 Certificates of identity issued	119 Certificates of Identity issued.	181
25 Dual Citizenship certificates processed	03 Dual Citizenship certificates processed.	97
4 Citizenship renunciation letters issued	02	08
10 Letters confirming that Uganda allows Dual Citizenship issued.	11	18
1000 diaspora registered	338	338
500 passport processed	320	914

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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 Event/Outreach (meeting, seminar, social gathering) organized with the diaspora	3 Consular outreach Missions to Namibia, Zimbabwe and Botswana held	NONE
Implementation of the signed MoU on cooperation in the field of security and Defence followed-up	UPDF offered 2 training slots to South Africa for SeniorCommand and Staff intake 21/2025-2026, while South Africa is currently offering similar training to 2 UPDF officers at the rank of Colonel	
1 peace and security activity/initiative participated in.	UPDF offered 2 training slots to South Africa for SeniorCommand and Staff intake 21/2025-2026, while South Africa is currently offering similar training to 2 UPDF officers at the rank of Colonel	2
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	Upon invitation by the Department of Home Affairs of the Republic of South Africa, the Mission to undertook a Consular Outreach to Lindela Holding Facility on 5th February 2025. They were accompanied by the leadership of the Confederation of Ugandans in Southern Africa – COUSA. The objective of the outreach was to offer consular services to 19 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. In short, they are undocumented illegal immigrants	1
Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	19,589.540	
221001 Advertising and Public Relations	9,852.500	
221007 Books, Periodicals & Newspapers	5,890.650	
221009 Welfare and Entertainment	3,589.500	
221011 Printing, Stationery, Photocopying and Binding	3,890.500	
221012 Small Office Equipment	3,689.500	
222001 Information and Communication Technology Services.	987.850	

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
223005 Electricity		7,590.650
223006 Water		3,845.650
227001 Travel inland		9,856.789
227003 Carriage, Haulage, Freight and transport hire		29,450.930
227004 Fuel, Lubricants and Oils		7,650.000
	Total For Budget Output	105,884.059
	Wage Recurrent	0.000
	Non Wage Recurrent	105,884.059
	Arrears	0.000
	AIA	0.000
	Total For Department	105,884.059
	Wage Recurrent	0.000
	Non Wage Recurrent	105,884.059
	Arrears	0.000
	AIA	0.000
Develoment Projects		
N/A		
Programme:18 Development Plan Implementation		
SubProgramme:02 Resource Mobilization and Budgeting		
Sub SubProgramme:01 Overseas Mission Services		
Departments		
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.	3	1

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Quarter 3

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 linkage and twinning arrangements on technology transfer between Ugandan institutions with South African counterparts coordinated		None	01
1 Trade promotional activity undertaken		Organised the ZimTrade Mission to Uganda whose objective is to carry out a market assessment of Uganda with an objective of introducing Zimbabwe products. Held a follow up meeting with URA, UIA, and Ministry of Trade aimed on status of implementation of decisions agreed upon during the Uganda - South Africa Joint Commission of Cooperation	
21 Development Cooperation framework negotiated		Draft text for the Uganda - Namibia MOU on cooperation Political and Diplomatic Consultations approved Initiated the reinvigoration of the Uganda- Zimbabwe Joint Permanent Commission	
		0	2
1 Engagement with potential investors undertaken		Meeting with the Executive Secretary of the New Formation Bank " BRICS Bank", interested in marketing his value preposition to Uganda Government. Meetings held with CAPCO, a South African energy firm interested in partnering with UEDCL for electricity transmission and distribution in Uganda. Meeting with Clicks Pharmacy, interested in entering the Uganda Market Meeting with Coca Cola Beverages interested in expanding business portfolio in Uganda	None
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			10,698.560
221005 Official Ceremonies and State Functions			24,750.000

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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		US\$ Thousand
Item		Spent
221009 Welfare and Entertainment		15,750.500
222001 Information and Communication Technology Services.		4,525.860
227001 Travel inland		33,459.850
227004 Fuel, Lubricants and Oils		5,890.650
228002 Maintenance-Transport Equipment		5,890.650
	Total For Budget Output	100,966.070
	Wage Recurrent	0.000
	Non Wage Recurrent	100,966.070
	Arrears	0.000
	AIA	0.000
	Total For Department	100,966.070
	Wage Recurrent	0.000
	Non Wage Recurrent	100,966.070
	Arrears	0.000
	AIA	0.000
Develoment Projects		
N/A		
	GRAND TOTAL	2,208,120.183
	Wage Recurrent	80,519.400
	Non Wage Recurrent	2,127,600.783
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

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Quarter 3

Quarter 3: 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			
Departments			
Department:001 High Commission in Pretoria, South Africa			
Budget Output:120009 Tourism Promotion			
PIAP Output: 05050302 Market Destination Representative firms hired and deployed in key markets			
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 promotion event	
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			US\$ Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			13,928.806
221001 Advertising and Public Relations			22,060.960
227001 Travel inland			62,242.640
227004 Fuel, Lubricants and Oils			4,610.250
Total For Budget Output			102,842.656
Wage Recurrent			0.000
Non Wage Recurrent			102,842.656
Arrears			0.000
AIA			0.000
Total For Department			102,842.656
Wage Recurrent			0.000
Non Wage Recurrent			102,842.656
Arrears			0.000
AIA			0.000
Development Projects			
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			
Departments			
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.		New Year Greetings Reception of the Republic of Zimbabwe on 28th March 2025 in Harare	
		Inauguration of the 5th President of Namibia on 21st March 2025	
		Independence Anniversary of Namibia in March 2025 in Windhoek.	
		Ubuntu Awards 2025 upon invitation of the Minister of International Relations and Cooperation of South Africa held in Capetown on 8th February 2025	
		Annual New Year Greetings Ceremony for 2025 held on 31 Janaury 2025 at State House in Windhoek	
		Official Funeral of the late founding President of Namibia H.E Dr. Sam Nujoma held on 21st February 2025 in Windhoek	
		Inauguration of the Executive of the Association of Ugandans in Namibia.	
		Opening of Joint Parliament and State of Nations Adress held in Capetown in February 2025	
12 Official dinners or luncheons with relevant Partners organized		10	
20 visits by high ranking government officials supported		17	
Mission media platforms Maintained		Official website and social media platforms maintained	
Annual national day celebrations held			
02 Staff trainings facilitated		2	
Staff entitlements and office operation expenses paid in a timely manner.		Staff entitlements and office operation expenses paid in a timely manner	

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Quarter 3

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			
1 Annual retreat/meeting on planning and performance review organized.		2	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
211102 Contract Staff Salaries		300,616.808	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		1,060,147.652	
211107 Boards, Committees and Council Allowances		4,440.905	
212101 Social Security Contributions		963,623.630	
212102 Medical expenses (Employees)		219,530.895	
221001 Advertising and Public Relations		14,698.250	
221007 Books, Periodicals & Newspapers		4,819.540	
221008 Information and Communication Technology Supplies.		8,785.250	
221009 Welfare and Entertainment		33,536.841	
221010 Special Meals and Drinks		26,895.400	
221011 Printing, Stationery, Photocopying and Binding		12,265.101	
221012 Small Office Equipment		6,772.723	
221014 Bank Charges and other Bank related costs		10,000.000	
222001 Information and Communication Technology Services.		42,320.040	
222002 Postage and Courier		10,819.712	
223003 Rent-Produced Assets-to private entities		343,906.646	
223004 Guard and Security services		31,729.315	
223005 Electricity		51,724.100	
223006 Water		36,807.862	
226001 Insurances		30,274.854	
227001 Travel inland		153,935.595	
227004 Fuel, Lubricants and Oils		20,385.874	
228001 Maintenance-Buildings and Structures		61,037.400	
228002 Maintenance-Transport Equipment		31,840.088	
228003 Maintenance-Machinery & Equipment Other than Transport		23,824.455	
228004 Maintenance-Other Fixed Assets		24,967.926	
352899 Other Domestic Arrears Budgeting		57,119.862	

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Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
		Total For Budget Output
		3,586,826.724
		Wage Recurrent
		300,616.808
		Non Wage Recurrent
		3,229,090.054
		Arrears
		57,119.862
		AIA
		0.000
		Total For Department
		3,586,826.724
		Wage Recurrent
		300,616.808
		Non Wage Recurrent
		3,229,090.054
		Arrears
		57,119.862
		AIA
		0.000
Development Projects		
N/A		
SubProgramme:04 Access to Justice		
Sub SubProgramme:01 Overseas Mission Services		
Departments		
Department:001 High Commission in Pretoria, South Africa		
Budget Output:460056 Consulars services		
PIAP Output: 16050501 Alien and Citizen registration strengthened		
Programme Intervention: 160505 Strengthen citizenship identification, registration, preservation and control		
1000 National IDs processed	363 National IDs	
80 Certificates of Identity issued.	261 Certificates of Identity issued.	
100 Dual Citizenship certificates processed.	03	
12 Citizenship renunciation letters issued.	04	
40 Letters confirming that Uganda allows Dual Citizenship issued.	22	
3300 diaspora registered	1338	
1500 passport processed.	586	
4 Events/Outreaches (meetings, seminars, social gatherings) organized with the diaspora	4 Events/Outreaches (meetings, seminars, social gatherings) organized with the diaspora	
Implementation of the signed MoU on cooperation in the field of security and Defence followed-up	UPDF offered 2 training slots to South Africa for SeniorCommand and Staff intake 21/2025-2026, while South Africa is currently offering similar training to 2 UPDF officers at the rank of Colonel	

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Quarter 3

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			
4 peace and security activities/initiatives participated in.		UPDF offered 2 training slots to South Africa for SeniorCommand and Staff intake 21/2025-2026, while South Africa is currently offering similar training to 2 UPDF officers at the rank of Colonel	
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		3 Consular visits to Ugandans undertaken	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			47,134.135
221001 Advertising and Public Relations			9,852.500
221005 Official Ceremonies and State Functions			30,000.000
221007 Books, Periodicals & Newspapers			13,241.510
221009 Welfare and Entertainment			8,577.588
221010 Special Meals and Drinks			37,910.370
221011 Printing, Stationery, Photocopying and Binding			8,803.808
221012 Small Office Equipment			9,268.580
222001 Information and Communication Technology Services.			2,487.850
223005 Electricity			17,539.140
223006 Water			8,845.650
227001 Travel inland			23,497.489
227003 Carriage, Haulage, Freight and transport hire			69,391.277
227004 Fuel, Lubricants and Oils			17,544.300
Total For Budget Output			304,094.197
Wage Recurrent			0.000
Non Wage Recurrent			304,094.197
Arrears			0.000
AIA			0.000
Total For Department			304,094.197
Wage Recurrent			0.000
Non Wage Recurrent			304,094.197

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
		Arrears	0.000
		AIA	0.000
Development Projects			
N/A			
Programme:18 Development Plan Implementation			
SubProgramme:02 Resource Mobilization and Budgeting			
Sub SubProgramme:01 Overseas Mission Services			
Departments			
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.		3	
01 linkage and twinning arrangements on technology transfer between Ugandan institutions with South African counterparts coordinated		None	
2 Trade promotional activities undertaken.			
02 Development Cooperation frameworks negotiated.			
2 business symposiums/seminars organized		0	
4 Engagements with potential investors undertaken		Meeting with the Executive Secretary of the New Formation Bank " BRICS Bank", interested in marketing his value preposition to Uganda Government. Meetings held with CAPCO, a South African energy firm interested in partnering with UEDCL for electricity transmission and distribution in Uganda. Meeting with Clicks Pharmacy, interested in entering the Uganda Market Meeting with Coca Cola Beverages interested in expanding business portfolio in Uganda	

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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		UShs Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		185,016.060
221001 Advertising and Public Relations		13,186.400
221005 Official Ceremonies and State Functions		24,750.000
221009 Welfare and Entertainment		35,704.413
222001 Information and Communication Technology Services.		9,474.160
227001 Travel inland		83,230.354
227004 Fuel, Lubricants and Oils		18,278.750
228002 Maintenance-Transport Equipment		35,015.190
	Total For Budget Output	404,655.327
	Wage Recurrent	0.000
	Non Wage Recurrent	404,655.327
	Arrears	0.000
	AIA	0.000
	Total For Department	404,655.327
	Wage Recurrent	0.000
	Non Wage Recurrent	404,655.327
	Arrears	0.000
	AIA	0.000
Development Projects		
N/A		
	GRAND TOTAL	4,398,418.904
	Wage Recurrent	300,616.808
	Non Wage Recurrent	4,040,682.234
	GoU Development	0.000
	External Financing	0.000
	Arrears	57,119.862
	AIA	0.000

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Quarter 3

Quarter 4: Revised Workplan

Annual Plans		Quarter's Plan	Revised Plans
Programme:05 Tourism Development			
SubProgramme:01			
Sub SubProgramme:01 Overseas Mission Services			
Departments			
Department:001 High Commission in Pretoria, South Africa			
Budget Output:120009 Tourism Promotion			
PIAP Output: 05050302 Market Destination Representative firms hired and deployed in key markets			
Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by:			
2 Tourism promotion expos organized	NA		
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		
Develoment Projects			
N/A			
Programme:16 Governance And Security			
SubProgramme:01			
Sub SubProgramme:01 Overseas Mission Services			
Departments			
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.		1 Annual retreat/meeting on planning and performance review organized.		1 Annual retreat/meeting on planning and performance review organized.	
Development Projects					
N/A					
SubProgramme:04					
Sub SubProgramme:01 Overseas Mission Services					
Departments					
Department:001 High Commission in Pretoria, South Africa					
Budget Output:460056 Consulars services					
PIAP Output: 16050501 Alien and Citizen registration strengthened					
Programme Intervention: 160505 Strengthen citizenship identification, registration, preservation and control					
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.		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	
4 peace and security activities/initiatives participated in.		1 peace and security activity/initiative participated in.		1 peace and security activity/initiative participated in.	

Quarter 3

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 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
Development Projects		
N/A		
Programme:18 Development Plan Implementation		
SubProgramme:02		
Sub SubProgramme:01 Overseas Mission Services		
Departments		
Department:001 High Commission in Pretoria, South Africa		
Budget Output:560009 Cooperation frameworks and Development Assistance		
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.	NA	
02 Development Cooperation frameworks negotiated.	NA	
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
Development Projects		
N/A		

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Quarter 3

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 Q3
142223	Document certification fees	0.003	0.000
Total		0.003	0.000

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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:	<div><div>i.</div><div>Gender awareness and consideration</div></div> <div><div>ii.</div><div>Youth unemployment, single mothers, girl child education and prompting equality for disabled and care for the elderly.</div></div>
Planned Interventions:	<div><div>i.</div><div>Mobilize resources towards support of the youth, disabled, children and women</div></div> <div><div>ii.</div><div>Train Mission staff in gender analysis, Planning and budgeting</div></div> <div><div>iii.</div><div>Provide access to the Chancery for PWDs.</div></div> <div><div>iv.</div><div>Consider gender balance in Mission staff composition.</div></div>
Budget Allocation (Billion):	0.300
Performance Indicators:	<div><div>i.</div><div>02 sensitization meetings/trainings on gender issues organized</div></div> <div><div>ii.</div><div>At least 30% level of female staff maintained at the Mission.</div></div>
Actual Expenditure By End Q3	
Performance as of End of Q3	
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:	<div><div>i.</div><div>Support the culture of living a responsible life</div></div> <div><div>ii.</div><div>Provide medical care to staff affected and offer counseling services</div></div> <div><div>iii.</div><div>Lobby for officers on posting to stay with families</div></div>
Budget Allocation (Billion):	0.300
Performance Indicators:	<div><div>Over 1,000 condoms Distributed to staff</div></div> <div><div>4 HIV sensitization workshops/meetings carried out</div></div>
Actual Expenditure By End Q3	
Performance as of End of Q3	
Reasons for Variations	

iii) Environment

Objective:	To consider environmental issues in all the Mission activities
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Quarter 3

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 Q3		
Performance as of End of Q3		
Reasons for Variations		

iv) Covid