VOTE: 508 Uganda High Commission in South Africa, Pretoria

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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	0.220	0.220	50.0 %	50.0 %	100.0 %
	Non-Wage	6.338	6.338	3.169	3.220	50.0 %	50.8 %	101.6 %
Devt.	GoU	0.150	0.150	0.150	0.000	100.0 %	0.0 %	0.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
	GoU Total	**6.929**	**6.929**	**3.539**	**3.440**	**51.1 %**	**49.6 %**	**97.2 %**
	Total GoU+Ext Fin (MTEF)	**6.929**	**6.929**	**3.539**	**3.440**	**51.1 %**	**49.6 %**	**97.2 %**
	Arrears	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
	Total Budget	**6.929**	**6.929**	**3.539**	**3.440**	**51.1 %**	**49.6 %**	**97.2 %**
	A.I.A Total	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
	Grand Total	**6.929**	**6.929**	**3.539**	**3.440**	**51.1 %**	**49.6 %**	**97.2 %**
	Total Vote Budget Excluding Arrears	**6.929**	**6.929**	**3.539**	**3.440**	**51.1 %**	**49.6 %**	**97.2 %**

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Table V1.2: Releases and Expenditure by Programme and Vote Function*

Billion Uganda Shillings	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%**
Vote Function: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%**
Vote Function:01 Overseas Mission Services	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Programme:05 Tourism Development	**0.100**	**0.100**	**0.050**	**0.050**	**50.0 %**	**49.7 %**	**99.4%**
Vote Function:01 Overseas Mission Services	0.100	0.100	0.050	0.050	50.0 %	49.7 %	99.4%
Programme:07 Private Sector Development	**0.000**		**0.000**	**0.000**	**0.0 %**	**0.0 %**	**0.0%**
Vote Function: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%**
Vote Function:01 Overseas Mission Services	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Programme:13 Innovation, Technology Development and Transfer	**0.000**		**0.000**	**0.000**	**0.0 %**	**0.0 %**	**0.0%**
Vote Function: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%**
Vote Function:01 Overseas Mission Services	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Programme:16 Governance and Security	**6.229**	**6.229**	**3.189**	**3.045**	**51.2 %**	**48.9 %**	**95.5%**
Vote Function:01 Overseas Mission Services	6.229	6.229	3.189	3.045	51.2 %	48.9 %	95.5%
Programme:18 Development Plan Implementation	**0.600**	**0.600**	**0.300**	**0.345**	**50.0 %**	**57.6 %**	**115.2%**
Vote Function:01 Overseas Mission Services	0.600	0.600	0.300	0.345	50.0 %	57.6 %	115.2%
Total for the Vote	**6.929**	**6.929**	**3.539**	**3.440**	**51.1 %**	**49.7 %**	**97.2 %**

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

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V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:05 Tourism Development			
Vote Function:01 Overseas Mission Services			
Department:001 High Commission in Pretoria, South Africa			
Key Service Area: 120009 Tourism Promotion			
PIAP Output: 05111101 Destination Uganda promoted in key source markets			
Programme Intervention: 051111 Market and promote Uganda's tourist attractions in domestic and key source markets (America, Europe, Africa, China, Japan and Asia)			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 3**
No of Market Destination Representative firms contracted in tourist source markets	Number	10	
No of international expos attended	Number	4	
Number of digital marketing campaigns undertaken in the source markets	Number	10	
Number of Pearl of Africa Tourism Expos (POATE) events held	Number	4	
Programme:16 Governance and Security			
Vote Function:01 Overseas Mission Services			
Department:001 High Commission in Pretoria, South Africa			
Key Service Area: 000014 Administrative and Support Services			
PIAP Output: 16090103 Programme institutional overheads managed			
Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 3**
% of recurrent overhead costs paid	Percentage	55%	
% of UPS recurrent overhead costs paid	Percentage	15%	
Percentage of implementation of the Annual Approved workplan	Percentage	100%	
No. of institutional Administration costs paid	Number	20	
No. of months overhead costs are paid	Number	12	
Number of functional regional and field offices	Number	1	
No of financial reports submitted	Number	2	
Value of utilities, rents, repairs, maintenances and subscriptions paid	Value	200000000	

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Programme:16 Governance and Security			
Vote Function:01 Overseas Mission Services			
Department:001 High Commission in Pretoria, South Africa			
Key Service Area: 460056 Consulars services			
PIAP Output: 16712202 Ugandans and Foreigners provided with consular services			
Programme Intervention: 167122 Provide diplomatic, protocol and consular services both at home and abroad			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 3**
Number of ugandans and foreigners provided with consular services	Number	1000	
Number of engagements of Ugandans in the Diaspora organised and/ or participated in	Number	15	
Number of External intelligence reports prepared and submitted	Number	4	
Key Service Area: 460057 Peace and security			
PIAP Output: 16711101 Peace and security initiatives at regional and international level supported			
Programme Intervention: 167111 Strengthen bilateral and multilateral relationships at both regional and international level			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 3**
Number of regional and international peace and security engagements participated in	Number	4	
Proportion of regional peace and security initiatives coordinated	Percentage	%	
Number of regional Integration Centres supported	Number	4	
Number of regional and international peace and security engagements participated in.	Number	4	
Number of regional and international peace and security engagements participated in.	Number	4	
Project:1942 Institutional Development of Uganda High Commission in Pretoria			
Key Service Area: 000003 Facilities and Equipment Management			
PIAP Output: 16090101 Institutions retooled			
Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 3**
% of planned retooling outputs achieved	Percentage	100%	
Programme:18 Development Plan Implementation			
Vote Function:01 Overseas Mission Services			
Department:001 High Commission in Pretoria, South Africa			
Key Service Area: 560009 Cooperation frameworks and Development Assisstance			
PIAP Output: 18212101 External resources mobilised to finance the implementation of the NDP			
Programme Intervention: 182121 Increase access non-traditional finance such as green finance, Islamic finance, pension funds, among others			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 3**
External resources mobilised as a percentage of the national budget	Percentage	10%	

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Programme:18 Development Plan Implementation			
Vote Function:01 Overseas Mission Services			
Department:001 High Commission in Pretoria, South Africa			
Key Service Area: 560009 Cooperation frameworks and Development Assisstance			
PIAP Output: 18212101 External resources mobilised to finance the implementation of the NDP			
Programme Intervention: 182121 Increase access non-traditional finance such as green finance, Islamic finance, pension funds, among others			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 3**
Value of bilateral and multilateral resources ($Million)	Value	3	

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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 Key Service Area*

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:05 Tourism Development	**0.100**	**0.100**	**0.050**	**0.050**	**50.0 %**	**49.7 %**	**99.4 %**
Vote Function:01 Overseas Mission Services	**0.100**	**0.100**	**0.050**	**0.050**	**50.0 %**	**49.7 %**	**99.4 %**
120009 Tourism Promotion	0.100	0.100	0.050	0.050	50.0 %	49.7 %	100.0 %
Programme:16 Governance and Security	**6.229**	**6.229**	**3.189**	**3.045**	**51.2 %**	**48.9 %**	**95.5 %**
Vote Function:01 Overseas Mission Services	**6.229**	**6.229**	**3.189**	**3.045**	**51.2 %**	**48.9 %**	**95.5 %**
000003 Facilities and Equipment Management	0.150	0.150	0.150	0.000	100.0 %	0.0 %	0.0 %
000014 Administrative and Support Services	5.097	5.097	2.549	2.557	50.0 %	50.2 %	100.3 %
460056 Consulars services	0.881	0.881	0.441	0.438	50.0 %	49.7 %	99.3 %
460057 Peace and security	0.100	0.100	0.050	0.049	50.0 %	49.4 %	98.0 %
Programme:18 Development Plan Implementation	**0.600**	**0.600**	**0.300**	**0.345**	**50.0 %**	**57.6 %**	**115.2 %**
Vote Function:01 Overseas Mission Services	**0.600**	**0.600**	**0.300**	**0.345**	**50.0 %**	**57.6 %**	**115.2 %**
560009 Cooperation frameworks and Development Assisstance	0.600	0.600	0.300	0.345	50.0 %	57.6 %	115.0 %
Total for the Vote	**6.929**	**6.929**	**3.539**	**3.440**	**51.1 %**	**49.7 %**	**97.2 %**

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Table V3.2: GoU Expenditure by Item

Billion Uganda Shillings	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	0.220	0.220	50.0 %	50.0 %	99.9 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2.752	2.752	1.376	1.371	50.0 %	49.8 %	99.6 %
211107 Boards, Committees and Council Allowances	0.005	0.005	0.003	0.002	50.0 %	49.8 %	99.6 %
212101 Social Security Contributions	0.040	0.040	0.020	0.020	50.0 %	49.8 %	99.7 %
212102 Medical expenses (Employees)	0.260	0.260	0.130	0.130	50.0 %	49.9 %	99.9 %
212201 Social Security Contributions	0.040	0.040	0.020	0.020	50.0 %	49.7 %	99.4 %
221001 Advertising and Public Relations	0.185	0.185	0.093	0.092	50.0 %	49.9 %	99.8 %
221003 Staff Training	0.050	0.050	0.025	0.025	50.0 %	49.8 %	99.6 %
221005 Official Ceremonies and State Functions	0.060	0.060	0.030	0.030	50.0 %	49.6 %	99.2 %
221008 Information and Communication Technology Supplies.	0.070	0.070	0.035	0.047	50.0 %	67.5 %	135.0 %
221009 Welfare and Entertainment	0.060	0.060	0.030	0.029	50.0 %	49.1 %	98.1 %
221010 Special Meals and Drinks	0.035	0.035	0.018	0.017	50.0 %	49.7 %	99.4 %
221011 Printing, Stationery, Photocopying and Binding	0.015	0.015	0.008	0.048	50.0 %	321.4 %	642.8 %
221012 Small Office Equipment	0.025	0.025	0.013	0.012	50.0 %	49.4 %	98.9 %
222001 Information and Communication Technology Services.	0.065	0.065	0.033	0.032	50.0 %	49.7 %	99.4 %
222002 Postage and Courier	0.012	0.012	0.006	0.006	50.0 %	49.5 %	99.0 %
223003 Rent-Produced Assets-to private entities	0.360	0.360	0.180	0.180	50.0 %	50.0 %	100.0 %
223004 Guard and Security services	0.036	0.036	0.018	0.018	50.0 %	49.8 %	99.7 %
223005 Electricity	0.100	0.100	0.050	0.050	50.0 %	49.9 %	99.8 %
223006 Water	0.035	0.035	0.018	0.017	50.0 %	48.9 %	97.8 %
226001 Insurances	0.015	0.015	0.008	0.015	50.0 %	100.0 %	200.0 %
227001 Travel inland	1.384	1.384	0.692	0.691	50.0 %	49.9 %	99.9 %
227002 Travel abroad	0.244	0.244	0.122	0.122	50.0 %	50.0 %	99.9 %
227003 Carriage, Haulage, Freight and transport hire	0.100	0.100	0.050	0.050	50.0 %	50.0 %	100.0 %
227004 Fuel, Lubricants and Oils	0.170	0.170	0.085	0.085	50.0 %	49.9 %	99.7 %
228001 Maintenance-Buildings and Structures	0.030	0.030	0.015	0.015	50.0 %	49.7 %	99.3 %
228002 Maintenance-Transport Equipment	0.110	0.110	0.055	0.055	50.0 %	49.8 %	99.7 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.050	0.050	0.025	0.025	50.0 %	49.9 %	99.8 %
228004 Maintenance-Other Fixed Assets	0.030	0.030	0.015	0.015	50.0 %	49.7 %	99.4 %

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Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
312232 Electrical machinery - Acquisition	0.064	0.064	0.064	0.000	100.0 %	0.0 %	0.0 %
312235 Furniture and Fittings - Acquisition	0.087	0.087	0.087	0.000	100.0 %	0.0 %	0.0 %
Total for the Vote	**6.929**	**6.929**	**3.539**	**3.440**	**51.1 %**	**49.7 %**	**97.2 %**

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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 %**
Vote Function:01 Overseas Mission Services	**0.000**	**0.100**	**0.050**	**0.050**	**0.00 %**	**0.00 %**	**99.4 %**
Departments							
N/A							
Development Projects							
N/A							
Programme:04 Manufacturing	**0.000**		**0.000**	**0.000**	**0.00 %**	**0.00 %**	**0.00 %**
Vote Function:01 Overseas Mission Services	**0.000**	**0.100**	**0.050**	**0.050**	**0.00 %**	**0.00 %**	**99.4 %**
Departments							
N/A							
Development Projects							
N/A							
Programme:05 Tourism Development	**0.100**	**0.100**	**0.050**	**0.050**	**50.00 %**	**49.70 %**	**99.40 %**
Vote Function:01 Overseas Mission Services	**0.000**	**0.100**	**0.050**	**0.050**	**0.00 %**	**0.00 %**	**99.4 %**
Departments							
001 High Commission in Pretoria, South Africa	0.100	0.100	0.050	0.050	50.0 %	50.0 %	100.0 %
Development Projects							
N/A							
Programme:07 Private Sector Development	**0.000**		**0.000**	**0.000**	**0.00 %**	**0.00 %**	**0.00 %**
Vote Function:01 Overseas Mission Services	**0.000**	**0.100**	**0.050**	**0.050**	**0.00 %**	**0.00 %**	**99.4 %**
Departments							
N/A							
Development Projects							
N/A							
Programme:12 Human Capital Development	**0.000**		**0.000**	**0.000**	**0.00 %**	**0.00 %**	**0.00 %**
Vote Function:01 Overseas Mission Services	**0.000**	**0.100**	**0.050**	**0.050**	**0.00 %**	**0.00 %**	**99.4 %**
Departments							
N/A							
Development Projects							
N/A							

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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:13 Innovation, Technology Development and Transfer	**0.000**		**0.000**	**0.000**	**0.00 %**	**0.00 %**	**0.00 %**
Vote Function:01 Overseas Mission Services	**0.000**	**0.100**	**0.050**	**0.050**	**0.00 %**	**0.00 %**	**99.4 %**
Departments							
N/A							
Development Projects							
N/A							
Programme:15 Community Mobilization And Mindset Change	**0.000**		**0.000**	**0.000**	**0.00 %**	**0.00 %**	**0.00 %**
Vote Function:01 Overseas Mission Services	**0.000**	**0.100**	**0.050**	**0.050**	**0.00 %**	**0.00 %**	**99.4 %**
Departments							
N/A							
Development Projects							
N/A							
Programme:16 Governance and Security	**6.229**	**6.229**	**3.189**	**3.045**	**51.20 %**	**48.89 %**	**95.48 %**
Vote Function:01 Overseas Mission Services	**0.000**	**0.100**	**0.050**	**0.050**	**0.00 %**	**0.00 %**	**99.4 %**
Departments							
001 High Commission in Pretoria, South Africa	6.079	6.079	3.039	3.045	50.0 %	50.1 %	100.2 %
Development Projects							
1942 Institutional Development of Uganda High Commission in Pretoria	0.150	0.150	0.150	0.000	100.0 %	0.0 %	0.0 %
Programme:18 Development Plan Implementation	**0.600**	**0.600**	**0.300**	**0.345**	**50.00 %**	**57.58 %**	**115.16 %**
Vote Function:01 Overseas Mission Services	**0.000**	**0.100**	**0.050**	**0.050**	**0.00 %**	**0.00 %**	**99.4 %**
Departments							
001 High Commission in Pretoria, South Africa	0.600	0.600	0.300	0.345	50.0 %	57.5 %	115.0 %
Development Projects							
N/A							
Total for the Vote	**6.929**	**6.929**	**3.539**	**3.440**	**51.1 %**	**49.7 %**	**97.2 %**

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Table V3.4: External Financing Releases and Expenditure by Vote Function 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		
Vote Function:01 Overseas Mission Services		
Departments		
Department:001 High Commission in Pretoria, South Africa		
Key Service Area:120009 Tourism Promotion		
PIAP Output: 05111101 Destination Uganda promoted in key source markets		
Programme Intervention: 051111 Market and promote Uganda’s tourist attractions in domestic and key source markets (America, Europe, Africa, China, Japan and Asia)		
1 major Tourism campaign undertaken, printing and promotion materials to key stakeholders undertaking strategic collaborations with Government and private players in tourism promotion disseminated.		
• Produce broadcast-quality television advertisements • Secure prime time placement on SABC and ENCA (170 slots) • Develop engaging radio advertisements for primary channels • Run radio campaign for 20 days per month on two stations		

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
	Total For Budget Output	**0.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000
	Total For Department	**0.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000

Develoment Projects

N/A

Programme:16 Governance and Security

Vote Function:01 Overseas Mission Services

Departments

Department:001 High Commission in Pretoria, South Africa

Key Service Area: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: 16090103 Programme institutional overheads managed		
Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery		
The Half Year Budget Performance Report prepared and Submitted to Ministry of Finance	The Half Year Budget Performance Report FY 2025/26 prepared and Submitted to Ministry of Finance in line with the legal requirements	
6 Month Financial Report Submitted	6 Months Financial Report FY 2025/26 Prepared and Submitted	
Vote Ministerial Policy Statement and Draft Budget Estimates Submitted		
Host 4 top South African athletes for the Rwenzori Marathon Conduct familiarisation tours of major Ugandan attractions, including gorilla tracking Produce professional photography and video content Secure media coverage in South African sports and		
Organise 4 roadshows (3 in South Africa, 1 in Namibia) Invite and host 15 top tour and travel agents from each location Facilitate B2B meetings between Ugandan and Southern African operators Showcase Ugandan cultural performances and cuisine		
-Create digital assets for social media and online promotion -Develop and Produce Quarterly Magazines	Updated social media and online platforms for continuous promotion Prepared the Quarterly Magazine for publication	
Host a Southern African tour operator familiarization trip. Organize media and influencer familiarization trip Showcase key tourism circuits including wildlife, adventure and cultural experiences. Facilitate meetings with Ugandan tourism stakeholder.		
-Organise regular product promotion events -Establish a supply chain for ongoing product replenishment		
-Select strategic agricultural trade events for participation -Design professional Uganda exhibition stands -Coordinate the participation of Ugandan producers and exporters -Showcase premium Ugandan agricultural products		

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
	Total For Budget Output	**0.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000

Key Service Area:460056 Consulars services

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16712202 Ugandans and Foreigners provided with consular services		
Programme Intervention: 167122 Provide diplomatic, protocol and consular services both at home and abroad		
25 certificates of identity issued to Ugandans with emergency travels		
50 Ugandans in distress supported to return home		
3 Prison visits undertaken		
375 Passports processed and issued during the year		
125 National ID applications captured		
10 Dual citizenship confirmation and renunciation letters issued		
1 Consular outreach mission undertaken		

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
	Total For Budget Output	**0.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000

Key Service Area:460057 Peace and security

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16711101 Peace and security initiatives at regional and international level supported		
Programme Intervention: 167111 Strengthen bilateral and multilateral relationships at both regional and international level		
1 Security engagements with the Ugandan Community in South Africa and areas of accreditation undertaken	Participated in the 4th Annual Meeting of the Global Council for Political Renewal (GCPR) in Cape Town, 13th to 14th February 2026 to create avenues of fostering cooperation among political leaders at all levels, promoting ethics in politics, safeguarding human rights, advocating for social, environmental, and economic justice, and advancing global peace through education, research, and training. This framework promotes South-South cooperation.	

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
	Total For Budget Output	**0.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000
	Total For Department	**0.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000

VOTE: 508 Uganda High Commission in South Africa, Pretoria

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	AIA	0.000

Develoment Projects

Project:1942 Institutional Development of Uganda High Commission in Pretoria

Key Service Area:000003 Facilities and Equipment Management

PIAP Output: 16090101 Institutions retooled

Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
	Total For Budget Output	**0.000**
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**0.000**
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

Programme:18 Development Plan Implementation

Vote Function:01 Overseas Mission Services

Departments

Department:001 High Commission in Pretoria, South Africa

Key Service Area:560009 Cooperation frameworks and Development Assisstance

PIAP Output: 18212101 External resources mobilised to finance the implementation of the NDP

Programme Intervention: 182121 Increase access non-traditional finance such as green finance, Islamic finance, pension funds, among others

1 Joint Commissions of Cooperation (JCC) initiated & 1 JCC to be concluded and signed between Uganda and country of accreditation.		
3 MOUs, Treaties and Agreements updated		
Map South African capabilities relevant to Uganda's petroleum sector Organise Uganda Petroleum Partnership Forum in Johannesburg Facilitate meetings between Ugandan and South African companies		
-Transport the Kiira Electric Bus prototype to Southern Africa -Organise technical demonstrations in key cities -Conduct meetings with potential manufacturing partners -Present to public transportation authorities		

VOTE: 508 Uganda High Commission in South Africa, Pretoria

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18212101 External resources mobilised to finance the implementation of the NDP		
Programme Intervention: 182121 Increase access non-traditional finance such as green finance, Islamic finance, pension funds, among others		
System launch with ongoing technical support and feature enhancement		
-Develop comprehensive investor information packages -Participate in major mining investment 4 conferences -Organise 2 Uganda Mining Investment Forums in Johannesburg and Cape Town -Conduct targeted outreach to JSE-listed mining companies		

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
	Total For Budget Output	**0.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000
	Total For Department	**0.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000

Develoment Projects

N/A

	GRAND TOTAL	**0.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 508 Uganda High Commission in South Africa, Pretoria

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	
Vote Function:01 Overseas Mission Services	
Departments	
Department:001 High Commission in Pretoria, South Africa	
Key Service Area:120009 Tourism Promotion	
PIAP Output: 05111101 Destination Uganda promoted in key source markets	
Programme Intervention: 051111 Market and promote Uganda's tourist attractions in domestic and key source markets (America, Europe, Africa, China, Japan and Asia)	
At least 4 major Tourism campaigns undertaken, printing and promotion materials to key stakeholders undertaking strategic collaborations with Government and private players in tourism promotion disseminated. .	
Establish a strong media presence for Uganda tourism in Southern African markets	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		12,265.000
227001 Travel inland		37,436.045
	Total For Budget Output	**49,701.045**
	Wage Recurrent	0.000
	Non Wage Recurrent	49,701.045
	Arrears	0.000
	AIA	0.000
	Total For Department	**49,701.045**
	Wage Recurrent	0.000
	Non Wage Recurrent	49,701.045
	Arrears	0.000
	AIA	0.000

Development Projects

N/A

Programme:16 Governance and Security

Vote Function:01 Overseas Mission Services

VOTE: 508 Uganda High Commission in South Africa, Pretoria

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Departments	
Department:001 High Commission in Pretoria, South Africa	
Key Service Area:000014 Administrative and Support Services	
PIAP Output: 16090103 Programme institutional overheads managed	
Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery	
4 Quarterly Performance Reports prepared and submitted	3 Quarterly Performance Reports prepared and submitted to Ministry of Finance, Planning and Economic Development as required by the law
3 Financial Reports prepared and submitted	2 Financial Reports prepared and submitted to the Accountant General in line with the required timelines.
Budget Reports prepared and submitted in line with the PFMA timelines	NA
Position Uganda as a premier sports tourism destination through the Rwenzori Marathon	NA
Increase Uganda's tourism visibility through targeted roadshows in key Southern African markets	NA
Establish a strong media presence for Uganda tourism in Southern African markets	Updated social media and online platforms for continuous promotion Prepared the Quarterly Magazine for publication in the Annual Magazine
Create authentic advocates for Uganda tourism through first-hand experiences	NA
Establish physical presence for Ugandan products in the South African market	NA
Create business linkages through participation in key agricultural trade events	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211102 Contract Staff Salaries	219,995.961
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,048,880.535
212101 Social Security Contributions	19,931.000
212102 Medical expenses (Employees)	129,820.185
212201 Social Security Contributions	19,884.460
221001 Advertising and Public Relations	49,943.470
221003 Staff Training	24,895.000
221008 Information and Communication Technology Supplies.	37,309.575
221009 Welfare and Entertainment	12,401.505
221010 Special Meals and Drinks	12,449.100
223003 Rent-Produced Assets-to private entities	179,975.454
223005 Electricity	49,900.600
227001 Travel inland	477,901.800
227002 Travel abroad	121,908.905
227003 Carriage, Haulage, Freight and transport hire	50,000.000

VOTE: 508 Uganda High Commission in South Africa, Pretoria

Quarter 3

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
227004 Fuel, Lubricants and Oils	52,419.700
228002 Maintenance-Transport Equipment	49,810.000
Total For Budget Output	**2,557,427.250**
Wage Recurrent	219,995.961
Non Wage Recurrent	2,337,431.289
Arrears	0.000
AIA	0.000

Key Service Area:460056 Consulars services

PIAP Output: 16712202 Ugandans and Foreigners provided with consular services

Programme Intervention: 167122 Provide diplomatic, protocol and consular services both at home and abroad

100 certificates of identity issued to Ugandans with emergency travels	NA
150 Ugandans in distress supported to return home	NA
10 Prison visits undertaken	NA
1500 Passports processed and issued during the year	NA
500 National ID applications captured	NA
50 Dual citizenship confirmation and renunciation letters issued	NA
4 Consular outreach missions undertaken	NA
Establish physical presence for Ugandan products in the South African market	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	199,799.875
211107 Boards, Committees and Council Allowances	2,489.500
221001 Advertising and Public Relations	42,416.980
221005 Official Ceremonies and State Functions	29,750.895
221009 Welfare and Entertainment	14,536.906
221010 Special Meals and Drinks	4,951.480
221012 Small Office Equipment	12,357.600
222001 Information and Communication Technology Services.	32,321.008
222002 Postage and Courier	5,937.650
223004 Guard and Security services	17,944.650
223006 Water	17,116.535
227001 Travel inland	4,000.000
228001 Maintenance-Buildings and Structures	14,901.635

VOTE: 508 Uganda High Commission in South Africa, Pretoria

Quarter 3

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
228003 Maintenance-Machinery & Equipment Other than Transport		24,950.850
228004 Maintenance-Other Fixed Assets		14,911.008
	Total For Budget Output	**438,386.572**
	Wage Recurrent	0.000
	Non Wage Recurrent	438,386.572
	Arrears	0.000
	AIA	0.000

Key Service Area:460057 Peace and security

PIAP Output: 16711101 Peace and security initiatives at regional and international level supported

Programme Intervention: 167111 Strengthen bilateral and multilateral relationships at both regional and international level

4 Security engagements with the Ugandan Community in South Africa and areas of accreditation undertaken	3 Security engagements with the Ugandan Community in South Africa and areas of accreditation undertaken
Strengthen Ugandas extractives sector governance through knowledge sharing	NA
Strengthen Uganda's extractives sector governance through knowledge sharing	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		12,355.780
221011 Printing, Stationery, Photocopying and Binding		2,485.950
227001 Travel inland		22,010.705
227004 Fuel, Lubricants and Oils		7,500.000
228002 Maintenance-Transport Equipment		5,000.000
	Total For Budget Output	**49,352.435**
	Wage Recurrent	0.000
	Non Wage Recurrent	49,352.435
	Arrears	0.000
	AIA	0.000
	Total For Department	**3,045,166.257**
	Wage Recurrent	219,995.961
	Non Wage Recurrent	2,825,170.296
	Arrears	0.000
	AIA	0.000

Development Projects

VOTE: 508 Uganda High Commission in South Africa, Pretoria

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1942 Institutional Development of Uganda High Commission in Pretoria	
Key Service Area:000003 Facilities and Equipment Management	
PIAP Output: 16090101 Institutions retooled	
Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery	
Furniture, fittings and solar machinery purchased for the Chancery and official Residence	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
	Total For Budget Output	**0.000**
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**0.000**
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

Programme:18 Development Plan Implementation

Vote Function:01 Overseas Mission Services

Departments

Department:001 High Commission in Pretoria, South Africa

Key Service Area:560009 Cooperation frameworks and Development Assisstance

PIAP Output: 18212101 External resources mobilised to finance the implementation of the NDP

Programme Intervention: 182121 Increase access non-traditional finance such as green finance, Islamic finance, pension funds, among others

3 Joint Commissions of Cooperation (JCC) initiated & at least 1 JCC to be concluded and signed between Uganda and country of accreditation.	NA
At least 10 MOUs, Treaties and Agreements updated ,concluded and signed with at least 1 country of accreditation.	NA
Develop strategic partnerships in the petroleum sector development	NA
Promote Uganda's electric vehicle technology and attract partnerships	NA
Modernise Embassy operations through digital transformation	NA
Attract Southern African investment into Ugandas minerals sector	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	97,543.065

VOTE: 508 Uganda High Commission in South Africa, Pretoria

Quarter 3

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**
221008 Information and Communication Technology Supplies.		9,930.910
221009 Welfare and Entertainment		2,500.000
221011 Printing, Stationery, Photocopying and Binding		45,726.400
226001 Insurances		15,000.000
227001 Travel inland		149,880.375
227004 Fuel, Lubricants and Oils		24,901.000
	Total For Budget Output	**345,481.750**
	Wage Recurrent	0.000
	Non Wage Recurrent	345,481.750
	Arrears	0.000
	AIA	0.000
	Total For Department	**345,481.750**
	Wage Recurrent	0.000
	Non Wage Recurrent	345,481.750
	Arrears	0.000
	AIA	0.000

Development Projects

N/A

	GRAND TOTAL	**3,440,349.052**
	Wage Recurrent	219,995.961
	Non Wage Recurrent	3,220,353.091
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 508 Uganda High Commission in South Africa, Pretoria

Quarter 3

Quarter 4: Revised Workplan

Annual Plans	Quarter's Plan	Revised Plans
Programme:05 Tourism Development		
Vote Function:01 Overseas Mission Services		
Departments		
Department:001 High Commission in Pretoria, South Africa		
Key Service Area:120009 Tourism Promotion		
PIAP Output: 05111101 Destination Uganda promoted in key source markets		
Programme Intervention: 051111 Market and promote Uganda's tourist attractions in domestic and key source markets (America, Europe, Africa, China, Japan and Asia)		
At least 4 major Tourism campaigns undertaken, printing and promotion materials to key stakeholders undertaking strategic collaborations with Government and private players in tourism promotion disseminated. .	1 major Tourism campaign undertaken, printing and promotion materials to key stakeholders undertaking strategic collaborations with Government and private players in tourism promotion disseminated.	1 major Tourism campaign undertaken, printing and promotion materials to key stakeholders undertaking strategic collaborations with Government and private players in tourism promotion disseminated.
Establish a strong media presence for Uganda tourism in Southern African markets	• Produce broadcast-quality television advertisements • Secure prime time placement on SABC and ENCA (170 slots) • Develop engaging radio advertisements for primary channels • Run radio campaign for 20 days per month on two stations	• Produce broadcast-quality television advertisements • Secure prime time placement on SABC and ENCA (170 slots) • Develop engaging radio advertisements for primary channels • Run radio campaign for 20 days per month on two stations
Develoment Projects		
N/A		
Programme:16 Governance and Security		
Vote Function:01 Overseas Mission Services		
Departments		
Department:001 High Commission in Pretoria, South Africa		
Key Service Area:000014 Administrative and Support Services		
PIAP Output: 16090103 Programme institutional overheads managed		
Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery		
4 Quarterly Performance Reports prepared and submitted	1 Quarterly Performance Report prepared and Submitted to Ministry of Finance	1 Quarterly Performance Report prepared and Submitted to Ministry of Finance
3 Financial Reports prepared and submitted	9 Month Financial Report Submitted	9 Month Financial Report Submitted
Budget Reports prepared and submitted in line with the PFMA timelines	Approved Budget Estimates finalised and submitted	Approved Budget Estimates finalised and submitted

VOTE: 508 Uganda High Commission in South Africa, Pretoria

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:000014 Administrative and Support Services		
PIAP Output: 16090103 Programme institutional overheads managed		
Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery		
Position Uganda as a premier sports tourism destination through the Rwenzori Marathon	Host 4 top South African athletes for the Rwenzori Marathon Conduct familiarisation tours of major Ugandan attractions, including gorilla tracking Produce professional photography and video content Secure media coverage in South African sports and	Host 4 top South African athletes for the Rwenzori Marathon Conduct familiarisation tours of major Ugandan attractions, including gorilla tracking Produce professional photography and video content Secure media coverage in South African sports and
Increase Uganda's tourism visibility through targeted roadshows in key Southern African markets	Organise 4 roadshows (3 in South Africa, 1 in Namibia) Invite and host 15 top tour and travel agents from each location Facilitate B2B meetings between Ugandan and Southern African operators Showcase Ugandan cultural performances and cuisine	Organise 4 roadshows (3 in South Africa, 1 in Namibia) Invite and host 15 top tour and travel agents from each location Facilitate B2B meetings between Ugandan and Southern African operators Showcase Ugandan cultural performances and cuisine
Establish a strong media presence for Uganda tourism in Southern African markets	-Create digital assets for social media and online promotion -Develop and Produce Quarterly Magazines	-Create digital assets for social media and online promotion -Develop and Produce Quarterly Magazines
Create authentic advocates for Uganda tourism through first-hand experiences	Host a Southern African tour operator familiarization trip. Organize media and influencer familiarization trip Showcase key tourism circuits including wildlife, adventure and cultural experiences. Facilitate meetings with Ugandan tourism stakeholder.	Host a Southern African tour operator familiarization trip. Organize media and influencer familiarization trip Showcase key tourism circuits including wildlife, adventure and cultural experiences. Facilitate meetings with Ugandan tourism stakeholder.
Establish physical presence for Ugandan products in the South African market	-Organise regular product promotion events -Establish a supply chain for ongoing product replenishment	-Organise regular product promotion events -Establish a supply chain for ongoing product replenishment
Create business linkages through participation in key agricultural trade events	-Select strategic agricultural trade events for participation -Design professional Uganda exhibition stands -Coordinate the participation of Ugandan producers and exporters -Showcase premium Ugandan agricultural products	-Select strategic agricultural trade events for participation -Design professional Uganda exhibition stands -Coordinate the participation of Ugandan producers and exporters -Showcase premium Ugandan agricultural products
Key Service Area:460056 Consulars services		
PIAP Output: 16712202 Ugandans and Foreigners provided with consular services		
Programme Intervention: 167122 Provide diplomatic, protocol and consular services both at home and abroad		
100 certificates of identity issued to Ugandans with emergency travels	25 certificates of identity issued to Ugandans with emergency travels	25 certificates of identity issued to Ugandans with emergency travels
150 Ugandans in distress supported to return home	25 Ugandans in distress supported to return home	25 Ugandans in distress supported to return home
10 Prison visits undertaken	2 Prison visits undertaken	2 Prison visits undertaken
1500 Passports processed and issued during the year	375 Passports processed and issued during the year	375 Passports processed and issued during the year
500 National ID applications captured	125 National ID applications captured	125 National ID applications captured
50 Dual citizenship confirmation and renunciation letters issued	10 Dual citizenship confirmation and renunciation letters issued	10 Dual citizenship confirmation and renunciation letters issued
4 Consular outreach missions undertaken	1 Consular outreach mission undertaken	1 Consular outreach mission undertaken

VOTE: 508 Uganda High Commission in South Africa, Pretoria

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:460056 Consulars services		
PIAP Output: 16712202 Ugandans and Foreigners provided with consular services		
Programme Intervention: 167122 Provide diplomatic, protocol and consular services both at home and abroad		
Establish physical presence for Ugandan products in the South African market	NA	
Key Service Area:460057 Peace and security		
PIAP Output: 16711101 Peace and security initiatives at regional and international level supported		
Programme Intervention: 167111 Strengthen bilateral and multilateral relationships at both regional and international level		
4 Security engagements with the Ugandan Community in South Africa and areas of accreditation undertaken	1 Security engagements with the Ugandan Community in South Africa and areas of accreditation undertaken	1 Security engagements with the Ugandan Community in South Africa and areas of accreditation undertaken
Strengthen Ugandas extractives sector governance through knowledge sharing	NA	
Strengthen Uganda's extractives sector governance through knowledge sharing	NA	
Develoment Projects		
Project:1942 Institutional Development of Uganda High Commission in Pretoria		
Key Service Area:000003 Facilities and Equipment Management		
PIAP Output: 16090101 Institutions retooled		
Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery		
Furniture, fittings and solar machinery purchased for the Chancery and official Residence		
Programme:18 Development Plan Implementation		
Vote Function:01 Overseas Mission Services		
Departments		
Department:001 High Commission in Pretoria, South Africa		
Key Service Area:560009 Cooperation frameworks and Development Assisstance		
PIAP Output: 18212101 External resources mobilised to finance the implementation of the NDP		
Programme Intervention: 182121 Increase access non-traditional finance such as green finance, Islamic finance, pension funds, among others		
3 Joint Commissions of Cooperation (JCC) initiated & at least 1 JCC to be concluded and signed between Uganda and country of accreditation.	Map South African capabilities relevant to Uganda's petroleum sector Organise Uganda Petroleum Partnership Forum in Johannesburg Facilitate meetings between Ugandan and South African companies	Map South African capabilities relevant to Uganda's petroleum sector Organise Uganda Petroleum Partnership Forum in Johannesburg Facilitate meetings between Ugandan and South African companies
At least 10 MOUs, Treaties and Agreements updated ,concluded and signed with at least 1 country of accreditation.	2 MOUs, Treaties and Agreements updated, concluded and signed with at least 1 country of accreditation.	2 MOUs, Treaties and Agreements updated, concluded and signed with at least 1 country of accreditation.
Develop strategic partnerships in the petroleum sector development	Map South African capabilities relevant to Uganda's petroleum sector Organise Uganda Petroleum Partnership Forum in Johannesburg Facilitate meetings between Ugandan and South African companies	Map South African capabilities relevant to Uganda's petroleum sector Organise Uganda Petroleum Partnership Forum in Johannesburg Facilitate meetings between Ugandan and South African companies

VOTE: 508 Uganda High Commission in South Africa, Pretoria

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:560009 Cooperation frameworks and Development Assisstance		
PIAP Output: 18212101 External resources mobilised to finance the implementation of the NDP		
Programme Intervention: 182121 Increase access non-traditional finance such as green finance, Islamic finance, pension funds, among others		
Promote Uganda's electric vehicle technology and attract partnerships	-Transport the Kiira Electric Bus prototype to Southern Africa -Organise technical demonstrations in key cities -Conduct meetings with potential manufacturing partners -Present to public transportation authorities	-Transport the Kiira Electric Bus prototype to Southern Africa -Organise technical demonstrations in key cities -Conduct meetings with potential manufacturing partners -Present to public transportation authorities
Modernise Embassy operations through digital transformation	System launch with ongoing technical support and feature enhancement	System launch with ongoing technical support and feature enhancement
Attract Southern African investment into Ugandas minerals sector	-Develop comprehensive investor information packages -Participate in major mining investment 4 conferences -Organise 2 Uganda Mining Investment Forums in Johannesburg and Cape Town -Conduct targeted outreach to JSE-listed mining companies	-Develop comprehensive investor information packages -Participate in major mining investment 4 conferences -Organise 2 Uganda Mining Investment Forums in Johannesburg and Cape Town -Conduct targeted outreach to JSE-listed mining companies

Develoment Projects

N/A

VOTE: 508 Uganda High Commission in South Africa, Pretoria

Quarter 3

V4: NTR Collections and Off Budget Expenditure

Table 4.1: NTR Collections (Billions)

VOTE: 508 Uganda High Commission in South Africa, Pretoria

Quarter 3

Table 4.2: Off-Budget Expenditure By Department and Project