

VOTE: 508 Uganda High Commission in South Africa, Pretoria

Quarter 1

V1: Summary of Issues in Budget Execution

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

	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	0.440	0.440	0.110	25.0 %	25.0 %	100.0 %
	Non-Wage	2.855	2.855	0.714	25.0 %	25.0 %	100.0 %
Dev.	GoU	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
	Ext Fin.	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		3.296	3.296	0.824	25.0 %	25.0 %	100.0 %
Total GoU+Ext Fin (MTEF)		3.296	3.296	0.824	25.0 %	25.0 %	100.0 %
Arrears		0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		3.296	3.296	0.824	25.0 %	25.0 %	100.0 %
A.I.A Total		0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		3.296	3.296	0.824	25.0 %	25.0 %	100.0 %
Total Vote Budget Excluding Arrears		3.296	3.296	0.824	25.0 %	25.0 %	100.0 %

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% Budget Released	% Budget Spent	%Releases Spent
Programme:01 AGRO-INDUSTRIALIZATION	0.054	0.054	0.014	0.014	25.9 %	25.9 %	100.0 %
Sub SubProgramme:01 Overseas Mission Services	0.054	0.054	0.014	0.014	25.9 %	25.9 %	100.0 %
Programme:04 MANUFACTURING	0.079	0.079	0.020	0.020	25.3 %	25.3 %	100.0 %
Sub SubProgramme:01 Overseas Mission Services	0.079	0.079	0.020	0.020	25.3 %	25.3 %	100.0 %
Programme:05 TOURISM DEVELOPMENT	0.054	0.054	0.014	0.014	25.9 %	25.9 %	100.0 %
Sub SubProgramme:01 Overseas Mission Services	0.054	0.054	0.014	0.014	25.9 %	25.9 %	100.0 %
Programme:15 COMMUNITY MOBILIZATION AND MINDSET CHANGE	0.030	0.030	0.008	0.008	26.7 %	26.7 %	100.0 %
Sub SubProgramme:01 Overseas Mission Services	0.030	0.030	0.008	0.008	26.7 %	26.7 %	100.0 %
Programme:16 GOVERNANCE AND SECURITY	3.079	3.079	0.770	0.770	25.0 %	25.0 %	100.0 %
Sub SubProgramme:01 Overseas Mission Services	3.079	3.079	0.770	0.770	25.0 %	25.0 %	100.0 %
Total for the Vote	3.296	3.296	0.826	0.826	25.1 %	25.1 %	100.0 %

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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:01 AGRO-INDUSTRIALIZATION			
SubProgramme:04 Agricultural Market Access and Competitiveness			
Sub SubProgramme:01 Overseas Mission Services			
Department:001 High Commission in Pretoria, South Africa			
Budget Output 000086 Access to Regional and International Markets			
PIAP Output 01030401 Product markets for Uganda's key products mapped, profiled and market frameworks with countries of export interest negotiated			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Number of product markets developed	Number	2	1
Number of product market frameworks with countries of export negotiated	Number	2	1
PIAP Output 01030402 Strategic trade missions established			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Number of new markets secured	Number	2	1
Programme:04 MANUFACTURING			
SubProgramme:01 Industrial and Technological Development			
Sub SubProgramme:01 Overseas Mission Services			
Department:001 High Commission in Pretoria, South Africa			
Budget Output 000086 Access to Regional and International Markets			
PIAP Output 04010401 Sustainable FDI to Manufacturing Increased			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Number of Attaches Placed	Number	1	0
Number of Bankable manufacturing projects Developed	Number	2	1
Number of feasibility studies to develop Manufacturing investment profiles conducted	Number	2	1
Number of Feasibility Studies Undertaken	Number	2	1
Number of Incentive regime reviews undertaken to attract FDI	Number	2	1
Number of investment promotion missions Undertaken	Number	3	1
Number of Investments secured through partnerships with Missions Abroad	Number	2	0
Number of Investor Forums	Number	4	1

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Programme:04 MANUFACTURING			
SubProgramme:01 Industrial and Technological Development			
Sub SubProgramme:01 Overseas Mission Services			
Department:001 High Commission in Pretoria, South Africa			
Budget Output 000086 Access to Regional and International Markets			
PIAP Output 04010401 Sustainable FDI to Manufacturing Increased			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Number of Manufactures Supported in attracting FDI and DDI	Number	4	1
Number of MoUs and Bilateral Agreements Signed	Number	2	1
SubProgramme:02 Trade Development			
Sub SubProgramme:01 Overseas Mission Services			
Department:001 High Commission in Pretoria, South Africa			
Budget Output 000086 Access to Regional and International Markets			
PIAP Output 04020701 Increased revenue from cross border trade			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Number of sensitisation campaigns conducted	Number	1	0
Number of market studies undertaken	Number	4	1
Number of trade agreements signed	Number	2	1
%age of increment of Uganda’s exports into the negotiated markets	Percentage	65%	16%
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.			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Number of 360 roll-out campaigns done in the domestic market	Number	4	1
Number of 360 roll-out campaigns done in the regional and international source markets	Number	4	1
Proportion of Ugandan enterprises associating with Uganda’s brand, %	Percentage	60%	0
PIAP Output 05050302 Market Destination Representative firms hired and deployed in key markets			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Number of MDR firms contracted in key source markets	Number	2	1

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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 05050303 National Tourism Marketing Strategy developed			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Number of International Tourist arrivals (Million)	Number	000150	1970
Level of implementation of the National tourism marketing strategy, %	Percentage	65%	0
Proportion of leisure to total tourists, %	Percentage	60%	15
Tourism Marketing strategy	Number	Yes	yes
PIAP Output 05050401 Ugandan diplomats and Visa/consular staff trained to support tourism marketing and handling and in customer care.			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Number of Ugandan diplomats and Visa /consular staff trained to support tourism marketing and handling and in customer care (all missions abroad)	Number	7	1
SubProgramme:02 Infrastructure, Product Development and Conservation			
Sub SubProgramme:01 Overseas Mission Services			
Department:001 High Commission in Pretoria, South Africa			
Budget Output 120009 Tourism Promotion			
PIAP Output 05040201 e-tourism services provided			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Proportion of Tourism service providers (Tour operators, accommodation, recreational/ tourism site) that offer online services such as bookings	Percentage	40%	10%
Permitting processes automated and permit management systems developed	Number	Yes	1

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Programme:07 PRIVATE SECTOR DEVELOPMENT			
SubProgramme:01 Enabling Environment			
Sub SubProgramme:01 Overseas Mission Services			
Department:001 High Commission in Pretoria, South Africa			
Budget Output 190005 Investment Promotion			
PIAP Output 07040301 Pipeline of bankable priority NDP3 projects developed for private investment			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
No. of symposiums, summits, engagements organized to market investment opportunities in Uganda	Number	2	
Number of Feasibility Studies in strategic NDPIII areas for private and Government sector	Number	1	
Number of FDI attracted in the developed bankable strategic projects	Number	2	
Export Values from Freezones (USD Million)	Value	USD \$ 300,000	
Value of remittances (USD Million)	Value	USD\$ 100,000	
Regional Public Free zones along the Eastern and Albertine Growth corridors	Yes/No	No	
Programme:15 COMMUNITY MOBILIZATION AND MINDSET CHANGE			
SubProgramme:01 Community sensitization and empowerment			
Sub SubProgramme:01 Overseas Mission Services			
Department:001 High Commission in Pretoria, South Africa			
Budget Output 000013 HIV/AIDS Mainstreaming			
PIAP Output 15010201 Diaspora engagement policy developed & implemented			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
No. of diaspora engagement initiatives	Number	4	0
Diaspora engagement policy in place	Yes/No	1	1
PIAP Output 15020301 Diaspora engagement policy developed & implemented			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
No. of diaspora engagement initiatives	Number	4	1
Diaspora engagement policy in place	Yes/No	Yes	1
Budget Output 440003 Diaspora Mobilisation services			
PIAP Output 15010201 Diaspora engagement policy developed & implemented			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
No. of diaspora engagement initiatives	Number	2	0
Diaspora engagement policy in place	Yes/No	Yes	Yes

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Programme:15 COMMUNITY MOBILIZATION AND MINDSET CHANGE			
SubProgramme:01 Community sensitization and empowerment			
Sub SubProgramme:01 Overseas Mission Services			
Department:001 High Commission in Pretoria, South Africa			
Budget Output 440003 Diaspora Mobilisation services			
PIAP Output 15020301 Diaspora engagement policy developed & implemented			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
No. of diaspora engagement initiatives	Number	2	0
Diaspora engagement policy in place	Yes/No	Yes	1
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 000003 Facilities and Equipment Management			
PIAP Output 16060501 Administration support services provided			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Number of reports prepared	Number	4	1
Budget Output 000014 Administrative and Support Services			
PIAP Output 16060501 Administration support services provided			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Number of reports prepared	Number	4	1
SubProgramme:02 Security			
Sub SubProgramme:01 Overseas Mission Services			
Department:001 High Commission in Pretoria, South Africa			
Budget Output 460056 Consulars services			
PIAP Output 16111710 Citizens issued passports			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Annual number of citizens issued with passports	Number	1500	330

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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			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Proportion of citizenship applications granted out of applications received	Percentage	65%	17%

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Performance highlights for the Quarter

- Coordinated and participated in hosting of 2nd session of the Uganda - South Africa Joint Commission for Cooperation (JCC) held from 11-12 July 2022 in Kampala at which many MOUs and agreements were negotiated and concluded in areas such as Trade & Investments, Agriculture, Oil & Gas, Defense, Security, Tourism, Energy and Transport among others.
- Coordinated Presentation of Letters of Credence to the H.E the President of South Africa by the new Head of Mission.
- Facilitated the South African delegation to a guided tour to electricity generation plants in Jinja (Nalubaale and Kiira). ESKOM Uganda - a subsidiary company of ESKOM South Africa has so far invested over US\$ 34.5 million against a target of US\$ 50 million and is charged with the responsibility of managing and maintaining the 2 Energy Plants. The plants are an illustration of FDI, skills & technology transfer from South Africa to Uganda.
- Held a consultative meeting with Gear Rail a South African Company in construction and infrastructure development with interest to invest/partner with Uganda Rails Corporation.
- Held a consultative meeting with a South African Company called Summer Place Holdings with interest investing in Uganda in the sectors of housing and road construction.
- Participated in the “Focus on Africa” conference aimed at creating a platform to take stock of the continent’s infrastructure industry, share knowledge and valuable lessons learnt in the regional development of integrated port and railway systems. At the conference, we presented Uganda’s development plans under NDP III. We also used the opportunity to share the various trade and investment opportunities Uganda has.
- Hosted officials of Uganda Airlines in South Africa to a courtesy call meeting, discussed performance and challenges of the airlines on the Entebbe – Johannesburg route and made recommendations for improvement of performance.
- Processed a total of 1,976 visa applications
- Processed 48 National IDs . Processed 330 PP

Variances and Challenges

- With budget cuts in the lines of; travel abroad, allowances under commercial diplomacy, workshops and seminars, hire of venues and projectors negatively affected implementation of the Mission’s planned activities.
- The cost of living in South Africa has continued to rise yet the Mission’s budget ceiling has remained the same. The Mission’s budget ceiling requires enhancement.
- The Representational Vehicle requires urgent replacement.
- The Deputy Head of Mission has no Official Vehicle.
- The Official Residence requires a major renovation in order to keep it going for more years.
- The roof of the Chancery is old and leaking. It requires urgent repairs.
- Limited office space due to the growing numbers of staff at the mission.
- Creation of Office Space at the Chancery is needed.

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V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:01 AGRO-INDUSTRIALIZATION	0.054	0.054	0.014	0.014	25.9 %	25.9 %	100.0 %
Sub SubProgramme:01 Overseas Mission Services	0.054	0.054	0.014	0.014	25.9 %	25.9 %	100.0 %
000086 Access to Regional and International Markets	0.054	0.054	0.014	0.014	25.9 %	25.9 %	100.0 %
Programme:04 MANUFACTURING	0.079	0.079	0.020	0.020	25.3 %	25.3 %	100.0 %
Sub SubProgramme:01 Overseas Mission Services	0.079	0.079	0.020	0.020	25.3 %	25.3 %	100.0 %
000086 Access to Regional and International Markets	0.079	0.079	0.020	0.020	25.3 %	25.3 %	100.0 %
Programme:05 TOURISM DEVELOPMENT	0.054	0.054	0.014	0.014	25.9 %	25.9 %	100.0 %
Sub SubProgramme:01 Overseas Mission Services	0.054	0.054	0.014	0.014	25.9 %	25.9 %	100.0 %
120009 Tourism Promotion	0.054	0.054	0.014	0.014	25.9 %	25.9 %	100.0 %
Programme:15 COMMUNITY MOBILIZATION AND MINDSET CHANGE	0.030	0.030	0.008	0.008	26.7 %	26.7 %	100.0 %
Sub SubProgramme:01 Overseas Mission Services	0.030	0.030	0.008	0.008	26.7 %	26.7 %	100.0 %
000013 HIV/AIDS Mainstreaming	0.015	0.015	0.004	0.004	26.7 %	26.7 %	100.0 %
440003 Diaspora Mobilisation services	0.015	0.015	0.004	0.004	26.7 %	26.7 %	100.0 %
Programme:16 GOVERNANCE AND SECURITY	3.079	3.079	0.770	0.770	25.0 %	25.0 %	100.0 %
Sub SubProgramme:01 Overseas Mission Services	3.079	3.079	0.770	0.770	25.0 %	25.0 %	100.0 %
000003 Facilities and Equipment Management	0.095	0.095	0.023	0.023	24.3 %	24.3 %	100.0 %
000014 Administrative and Support Services	2.778	2.778	0.694	0.694	25.0 %	25.0 %	100.0 %
460056 Consulars services	0.206	0.206	0.053	0.053	25.7 %	25.7 %	100.0 %
Total for the Vote	3.296	3.296	0.826	0.826	25.1 %	25.1 %	100.0 %

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Table V3.2: GoU Expenditure by Item 2022/23 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211102 Contract Staff Salaries	0.440	0.440	0.110	0.110	25.0 %	25.0 %	100.0 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1.223	1.223	0.306	0.306	25.0 %	25.0 %	100.0 %
211107 Boards, Committees and Council Allowances	0.005	0.005	0.001	0.001	20.0 %	20.0 %	100.0 %
212101 Social Security Contributions	0.208	0.208	0.052	0.052	25.0 %	25.0 %	100.0 %
212102 Medical expenses (Employees)	0.260	0.260	0.065	0.065	25.0 %	25.0 %	100.0 %
221001 Advertising and Public Relations	0.046	0.046	0.012	0.012	25.8 %	25.8 %	100.0 %
221007 Books, Periodicals & Newspapers	0.032	0.032	0.008	0.008	25.1 %	25.1 %	100.0 %
221008 Information and Communication Technology Supplies.	0.010	0.010	0.003	0.003	29.9 %	29.9 %	100.0 %
221009 Welfare and Entertainment	0.022	0.022	0.006	0.006	27.2 %	27.2 %	100.0 %
221010 Special Meals and Drinks	0.036	0.036	0.009	0.009	25.0 %	25.0 %	100.0 %
221011 Printing, Stationery, Photocopying and Binding	0.025	0.025	0.006	0.006	24.0 %	24.0 %	100.0 %
221012 Small Office Equipment	0.022	0.022	0.005	0.005	23.2 %	23.2 %	100.0 %
221014 Bank Charges and other Bank related costs	0.008	0.008	0.000	0.000	0.0 %	0.0 %	0.0 %
221017 Membership dues and Subscription fees.	0.004	0.004	0.001	0.001	22.4 %	22.4 %	100.0 %
222001 Information and Communication Technology Services.	0.020	0.020	0.005	0.005	25.5 %	25.5 %	100.0 %
222002 Postage and Courier	0.012	0.012	0.003	0.003	25.0 %	25.0 %	100.0 %
223003 Rent-Produced Assets-to private entities	0.352	0.352	0.088	0.088	25.0 %	25.0 %	100.0 %
223004 Guard and Security services	0.045	0.045	0.011	0.011	24.4 %	24.4 %	100.0 %
223005 Electricity	0.088	0.088	0.022	0.022	25.1 %	25.1 %	100.0 %
223006 Water	0.070	0.070	0.018	0.018	25.7 %	25.7 %	100.0 %
225101 Consultancy Services	0.005	0.005	0.001	0.001	20.0 %	20.0 %	100.0 %
226001 Insurances	0.027	0.027	0.007	0.007	25.9 %	25.9 %	100.0 %
227001 Travel inland	0.146	0.146	0.037	0.037	25.3 %	25.3 %	100.0 %
227003 Carriage, Haulage, Freight and transport hire	0.030	0.030	0.008	0.008	26.7 %	26.7 %	100.0 %
227004 Fuel, Lubricants and Oils	0.039	0.039	0.011	0.011	27.8 %	27.8 %	100.0 %
228001 Maintenance-Buildings and Structures	0.031	0.031	0.008	0.008	26.2 %	26.2 %	100.0 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
228002 Maintenance-Transport Equipment	0.039	0.039	0.010	0.010	25.9 %	25.9 %	100.0 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.020	0.020	0.005	0.005	25.0 %	25.0 %	100.0 %
228004 Maintenance-Other Fixed Assets	0.030	0.030	0.008	0.008	26.7 %	26.7 %	100.0 %
Total for the Vote	3.296	3.296	0.826	0.826	25.1 %	25.1 %	100.0 %

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:01 AGRO-INDUSTRIALIZATION	0.054	0.054	0.014	0.014	25.90 %	25.90 %	100.00 %
Sub SubProgramme:01 Overseas Mission Services	0.054	0.054	0.014	0.014	25.90 %	25.90 %	100.0 %
<i>Departments</i>							
001 High Commission in Pretoria, South Africa	3.296	0.054	0.824	0.824	25.0 %	25.0 %	100.0 %
<i>Development Projects</i>							
N/A							
Programme:04 MANUFACTURING	0.079	0.079	0.020	0.020	25.33 %	25.33 %	100.00 %
Sub SubProgramme:01 Overseas Mission Services	0.054	0.054	0.014	0.014	25.90 %	25.90 %	100.0 %
<i>Departments</i>							
001 High Commission in Pretoria, South Africa	3.296	0.054	0.824	0.824	25.0 %	25.0 %	100.0 %
<i>Development Projects</i>							
N/A							
Programme:05 TOURISM DEVELOPMENT	0.054	0.054	0.014	0.014	25.90 %	25.90 %	100.00 %
Sub SubProgramme:01 Overseas Mission Services	0.054	0.054	0.014	0.014	25.90 %	25.90 %	100.0 %
<i>Departments</i>							
001 High Commission in Pretoria, South Africa	3.296	0.054	0.824	0.824	25.0 %	25.0 %	100.0 %
<i>Development Projects</i>							
N/A							
Programme:15 COMMUNITY MOBILIZATION AND MINDSET CHANGE	0.030	0.030	0.008	0.008	26.67 %	26.67 %	100.00 %
Sub SubProgramme:01 Overseas Mission Services	0.054	0.054	0.014	0.014	25.90 %	25.90 %	100.0 %
<i>Departments</i>							
001 High Commission in Pretoria, South Africa	3.296	0.054	0.824	0.824	25.0 %	25.0 %	100.0 %
<i>Development Projects</i>							
N/A							
Programme:16 GOVERNANCE AND SECURITY	3.079	3.079	0.770	0.770	25.01 %	25.01 %	100.00 %
Sub SubProgramme:01 Overseas Mission Services	0.054	0.054	0.014	0.014	25.90 %	25.90 %	100.0 %
<i>Departments</i>							
001 High Commission in Pretoria, South Africa	3.296	0.054	0.824	0.824	25.0 %	25.0 %	100.0 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:16 GOVERNANCE AND SECURITY	3.079	3.079	0.770	0.770	25.01 %	25.01 %	100.00 %
<i>Development Projects</i>							
N/A							
Total for the Vote	3.296	3.296	0.826	0.826	25.1 %	25.1 %	100.0 %

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

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Quarter 1: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:01 AGRO-INDUSTRIALIZATION		
SubProgramme:04 Agricultural Market Access and Competitiveness		
Sub SubProgramme:01 Overseas Mission Services		
<i>Departments</i>		
Department:001 High Commission in Pretoria, South Africa		
Budget Output:000086 Access to Regional and International Markets		
PIAP Output: 01030401 Product markets for Uganda's key products mapped, profiled and market frameworks with countries of export interest negotiated		
At least 1 agro- processing company engaged to support increased agricultural productivity in the 10 priority commodities to benefit Ugandan communities dependent on agriculture especially the Women and Youth. At least 2 Ugandan commodities visible in the RSA markets.	<ul style="list-style-type: none"> Shared information with the various chambers of commerce and South Africa's Trade and Invest investment agencies informing of the Uganda Afro-Indian Investment Summit of Sept 2022 in the bid to promote trade. Shared information with the various chambers of commerce and South Africa's Trade and Invest informing of the Uganda – European Union Business Forum of Oct, 2022 in Kampala in the bid to promote trade. Coordinated 3 preparatory meetings of the second session of the South Africa- Uganda Joint Cooperation Commission (JCC) meeting of 7-12th July, 2022 during which various MoUs of cooperation for promotion of economic commercial diplomacy were discussed. 	NA
At least 2 Ugandan commodities visible in the South African markets	<ul style="list-style-type: none"> 1 meeting held with Western Cape Tourism, Trade & Investment promotion Agency to discuss future trade from South Africa to Uganda. Coordinated the second session of the South Africa- Uganda Joint Cooperation Commission bilateral framework in all sectors of mutual interest between the two countries. 	NA
At least 1 Investor engaged to invest in Agro-industrialization back home.	<ul style="list-style-type: none"> Sent to Kampala verified profiles of 13 companies interested in being list on Uganda's national supplier data base for the oil and gas sector and vine growing. 	NA

VOTE: 508 Uganda High Commission in South Africa, Pretoria

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 01030402 Strategic trade missions established		
At least 2 trade agreements concluded between the government of Uganda and RSA and other South African countries to increase the total export value of processed agricultural commodities.	<ul style="list-style-type: none"> Shared information with the various chambers of commerce and South Africa's Trade and Invest investment agencies informing of the Uganda Afro-Indian Investment Summit of Sept 2022 in the bid to promote trade. Shared information with the various chambers of commerce and South Africa's Trade and Invest informing of the Uganda – European Union Business Forum of Oct, 2022 in Kampala in the bid to promote trade. Coordinated 3 preparatory meetings of the second session of the South Africa- Uganda Joint Cooperation Commission (JCC) meeting of 7-12th July, 2022 during which various MoUs of cooperation for promotion of economic commercial diplomacy were discussed. 	NA
Increased visibility of at least 2 Ugandan products on the RSA markets. At least 1 Ugandan Investor engaged/ mobilized to invest back home in the Agricultural sector	<ul style="list-style-type: none"> Continued to engage the South African counterparts for the operations of Uganda Airlines in the RSA space. The Brand # Explore Uganda as a tourist destination won an award in Cape Town during the International Tourism Festival. Show cased Uganda coffee at the focus on African Conference Engaged LKA Enterprise which wants to engage with food and beverage manufacturers in order to manufacture environmentally friendly food & beverage disposable packaging, as well recyclable packaging. 	NA
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,500.000	
221001 Advertising and Public Relations	2,500.000	
221007 Books, Periodicals & Newspapers	1,000.000	
221008 Information and Communication Technology Supplies.	1,261.218	
227001 Travel inland	4,000.000	
227004 Fuel, Lubricants and Oils	1,250.000	
Total For Budget Output	13,511.218	
Wage Recurrent	0.000	

VOTE: 508 Uganda High Commission in South Africa, Pretoria

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	13,511.218
	Arrears	0.000
	AIA	0.000
	Total For Department	13,511.218
	Wage Recurrent	0.000
	Non Wage Recurrent	13,511.218
	Arrears	0.000
	AIA	0.000

Develoment Projects

N/A

Programme:04 MANUFACTURING

SubProgramme:01 Industrial and Technological Development

Sub SubProgramme:01 Overseas Mission Services

Departments

Department:001 High Commission in Pretoria, South Africa

Budget Output:000086 Access to Regional and International Markets

VOTE: 508 Uganda High Commission in South Africa, Pretoria

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 04010401 Sustainable FDI to Manufacturing Increased		
At least 1 manufacturing company engaged to increase value addition for import substitution and enhanced exports for contribution towards job creation for the youth and improvement of the quality of life. At least 1 business/investment delegation engaged to visit Uganda in pursuit of manufacturing/investment. Quarterly market intelligence reports submitted to MoFA	<ul style="list-style-type: none">Facilitated the South African delegation to a guided tour to electricity generation plants in Jinja (Nalubaale and Kiira). ESKOM Uganda - a subsidiary company of ESKOM South Africa has so far invested over US\$ 34.5 million against a target of US\$ 50 million and is charged with the responsibility of managing and maintaining the 2 Energy Plants. The plants are an illustration of FDI, skills & technology transfer from South Africa to Uganda.Participated in the “Focus on Africa” conference aimed at creating a platform to take stock of the continent’s infrastructure industry, share knowledge and valuable lessons learnt in the regional development of integrated port and railway systems. At the conference, we presented Uganda’s development plans under NDP III. We also used the opportunity to share the various trade and investment opportunities Uganda has.	NA
Quarterly market Intelligence reports submitted to Ministry of Foreign Affairs.	<ul style="list-style-type: none">Shared quarterly trade & tourism statistics with the Ministry between Uganda and our countries of accreditation.	NA
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,377.750	
221001 Advertising and Public Relations	1,250.000	
221007 Books, Periodicals & Newspapers	500.000	
227001 Travel inland	4,741.750	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,500.000	
221009 Welfare and Entertainment	1,250.000	
221017 Membership dues and Subscription fees.	1,117.109	
227001 Travel inland	2,500.000	
227004 Fuel, Lubricants and Oils	2,502.500	
Total For Budget Output		9,869.500
Wage Recurrent		0.000

VOTE: 508 Uganda High Commission in South Africa, Pretoria

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	9,869.500
	Arrears	0.000
	AIA	0.000
	Total For Department	9,869.500
	Wage Recurrent	0.000
	Non Wage Recurrent	9,869.500
	Arrears	0.000
	AIA	0.000

Development Projects

N/A

SubProgramme:02 Trade Development

Sub SubProgramme:01 Overseas Mission Services

Departments

Department:001 High Commission in Pretoria, South Africa

Budget Output:000086 Access to Regional and International Markets

PIAP Output: 04020701 Increased revenue from cross border trade

At least 1 South African Company linked to a Ugandan counterpart to generate jobs especially for women and Youth. At least 1 Business/Investment promotion delegation facilitated for Investment back home.	<ul style="list-style-type: none">Held 1 consultative meeting with Gear Rail a South African Company in construction and infrastructure development with interest to invest/partner with Uganda Rails Corporation.Held 1 consultative meeting with a South African Company called Summer Place Holdings with interest investing in Uganda in the sectors of housing and road construction.	NA
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		3,377.750
221001 Advertising and Public Relations		1,250.000
221007 Books, Periodicals & Newspapers		500.000
227001 Travel inland		4,741.750
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		2,500.000
221009 Welfare and Entertainment		1,250.000
221017 Membership dues and Subscription fees.		1,117.109

VOTE: 508 Uganda High Commission in South Africa, Pretoria

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
227001 Travel inland		2,500.000
227004 Fuel, Lubricants and Oils		2,502.500
	Total For Budget Output	9,869.609
	Wage Recurrent	0.000
	Non Wage Recurrent	9,869.609
	Arrears	0.000
	AIA	0.000
	Total For Department	9,869.609
	Wage Recurrent	0.000
	Non Wage Recurrent	9,869.609
	Arrears	0.000
	AIA	0.000
Development Projects		
N/A		
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: 05050301 Brand manual, logos, slogans and materials developed, produced and rolled out.		
At least 1 firm engaged for the promotion of Uganda's tourism	<ul style="list-style-type: none">Engaged Uganda Airlines in South Africa to a courtesy call meeting, discussed performance and challenges of the airlines on the Entebbe – Johannesburg route and made recommendations for improvement of performance in order to promote Uganda’s tourism.Had 1 meeting with South African Tourism Services Association tour operators with interest to partner with Ugandan tour operators to promote Uganda Tourism.	NA

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Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 05050302 Market Destination Representative firms hired and deployed in key markets		
All meetings participants and exhibition guests facilitated with branded promotional items to increase Uganda's attractiveness as a preferred tourist destination	<ul style="list-style-type: none">Processed 1976 tourist visas from all our countries of accreditation.	NA
PIAP Output: 05050303 National Tourism Marketing Strategy developed		
At least 1 Benchmark study facilitated for best practices adoption and incorporation in the national tourism marketing strategy.	<ul style="list-style-type: none">Coordinated & participated in a benchmarking visit on the best practices in the Management of Military Museums to attain professional understanding on its development and Management led by Ministry of Defense Delegation.	NA
PIAP Output: 05050401 Ugandan diplomats and Visa/consular staff trained to support tourism marketing and handling and in customer care.		
Timely capacity building facilitated for embassy staff to enable them effectively promote Ugandan as a preferred destination. At least 1 tourism exhibition organized/participated in. At least 1 engagement undertaken to establish a tourism promotional partnership between RSA tour operators and their Ugandan counterparts.	<ul style="list-style-type: none">Under took capacity building training of Mission staff in promotion of Economic Commercial Diplomacy.	NA
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,377.750	
221007 Books, Periodicals & Newspapers	500.000	
221008 Information and Communication Technology Supplies.	1,250.000	
221012 Small Office Equipment	505.609	
227004 Fuel, Lubricants and Oils	1,122.250	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,377.750	
221001 Advertising and Public Relations	1,250.000	
221007 Books, Periodicals & Newspapers	500.000	
227001 Travel inland	1,627.750	
Total For Budget Output	6,755.609	
Wage Recurrent	0.000	
Non Wage Recurrent	6,755.609	
Arrears	0.000	
AIA	0.000	
Total For Department	6,755.609	

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	6,755.609
	Arrears	0.000
	AIA	0.000
Development Projects		
N/A		
SubProgramme:02 Infrastructure, Product Development and Conservation		
Sub SubProgramme:01 Overseas Mission Services		
Departments		
Department:001 High Commission in Pretoria, South Africa		
Budget Output:120009 Tourism Promotion		
PIAP Output: 05040201 e-tourism services provided		
At least 1 business/ investment forum organized/participated in to advance Uganda as a preferred tourism destination. At least 1 South African company linked to a Ugandan counterpart to generate jobs especially for youth and women. At least 1 business/investment promotion delegation facilitated for investment in the tourism promotion and advance Uganda as a preferred investment destination. At least 1 tourism promotion investment company engaged to support increased tourism productivity/promotion and market Uganda as a preferred tourism destination.	<ul style="list-style-type: none">Engaged the Association of South African Travel Agents for future travel partnerships with Uganda tour operators.Had 2 engagements with the Ugandan Diaspora Community in search of possible partnerships to promote tourism.Concluded an MoU with the cooperation in the field of tourism pending for signature	NA
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,377.750	
221007 Books, Periodicals & Newspapers	500.000	
221008 Information and Communication Technology Supplies.	1,250.000	
221012 Small Office Equipment	505.609	
227004 Fuel, Lubricants and Oils	1,122.250	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,377.750	
221001 Advertising and Public Relations	1,250.000	
221007 Books, Periodicals & Newspapers	500.000	

VOTE: 508 Uganda High Commission in South Africa, Pretoria

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
227001 Travel inland		1,627.750
	Total For Budget Output	6,755.500
	Wage Recurrent	0.000
	Non Wage Recurrent	6,755.500
	Arrears	0.000
	AIA	0.000
	Total For Department	6,755.500
	Wage Recurrent	0.000
	Non Wage Recurrent	6,755.500
	Arrears	0.000
	AIA	0.000
Develoment Projects		
N/A		
Programme:15 COMMUNITY MOBILIZATION AND MINDSET CHANGE		
SubProgramme:01 Community sensitization and empowerment		
Sub SubProgramme:01 Overseas Mission Services		
Departments		
Department:001 High Commission in Pretoria, South Africa		
Budget Output:000013 HIV/AIDS Mainstreaming		
PIAP Output: 15020301 Diaspora engagement policy developed & implemented		
At least 1 HIV/AIDS external programmes participated in to promote support increasing advances, prevention and treatment of HIV/AIDS especially for the youth. At least 1 HIV/AIDS programs to increase awareness, prevention, treatment organized. Procurement of condoms and information related to HIV/AIDS undertaken at least once a quarter. Regular subscription to medical insurance for staff access undertaken once every month.	<ul style="list-style-type: none">Continued to sensitize both the Mission Staff and the Ugandan Community about the prevalence of HIV/AIDs, its causes and prevention measuresContinued subscription to medical insurance for staff once every month	NA

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Quarter 1

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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		1,250.000
221007 Books, Periodicals & Newspapers		500.000
221009 Welfare and Entertainment		750.000
227001 Travel inland		1,250.000
	Total For Budget Output	3,750.000
	Wage Recurrent	0.000
	Non Wage Recurrent	3,750.000
	Arrears	0.000
	AIA	0.000
Budget Output:440003 Diaspora Mobilisation services		
PIAP Output: 15010201 Diaspora engagement policy developed & implemented		
NA	<ul style="list-style-type: none">Organized and held 5 meetings with leaders of Ugandan community in South Africa where matters affecting the diaspora, investment opportunities back home and consular services offered by the Mission were discussed.Continuous process of updating the Data base of Groups of Ugandans in the Diaspora.3 diaspora engagement outreach programme in Mpumalanga & Johannesburg to mobilize Ugandans in the area of accreditation to invest back home for national development.	NA

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 15020301 Diaspora engagement policy developed & implemented		
At least 1 diaspora engagement outreach programme undertaken to mobilize Ugandans in the area of accreditation to invest back home for national development. Data base of Ugandans updated at least once quarterly. At least 1 diaspora consultative meeting participated in to mobilize the diaspora to actively participate in sustainable development back home.	<ul style="list-style-type: none">Organized and held 5 meetings with leaders of Ugandan community in South Africa where matters affecting the diaspora, investment opportunities back home and consular services offered by the Mission were discussed.Continuous process of updating the Data base of Groups of Ugandans in the Diaspora.3 diaspora engagement outreach programme in Mpumalanga & Johannesburg to mobilize Ugandans in the area of accreditation to invest back home for national development.	NA
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
225101 Consultancy Services		1,250.000
227001 Travel inland		2,500.000
	Total For Budget Output	3,750.000
	Wage Recurrent	0.000
	Non Wage Recurrent	3,750.000
	Arrears	0.000
	AIA	0.000
	Total For Department	7,500.000
	Wage Recurrent	0.000
	Non Wage Recurrent	7,500.000
	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		

VOTE: 508 Uganda High Commission in South Africa, Pretoria

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Departments		
Department:001 High Commission in Pretoria, South Africa		
Budget Output:000003 Facilities and Equipment Management		
PIAP Output: 16060501 Administration support services provided		
Mission assets maintained to ensure efficient service delivery to all. At least 1 laptop procured for efficient service delivery	• Undertook the annual Board of Survey exercise and updated the Mission’s Asset Register with the newly acquired assets.	NA
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		10,000.000
211107 Boards, Committees and Council Allowances		1,250.000
221007 Books, Periodicals & Newspapers		1,250.000
221012 Small Office Equipment		2,000.000
222002 Postage and Courier		1,000.000
223006 Water		2,500.000
227001 Travel inland		2,500.000
228002 Maintenance-Transport Equipment		2,150.000
Total For Budget Output		22,650.000
Wage Recurrent		0.000
Non Wage Recurrent		22,650.000
Arrears		0.000
AIA		0.000
Budget Output:000014 Administrative and Support Services		

VOTE: 508 Uganda High Commission in South Africa, Pretoria

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16060501 Administration support services provided		
At least 1 function for presentation of credentials in 1 area of accreditation supported/coordinated. At least 1 visit by high ranking Government officials coordinated and managed. All mission media platforms maintained and updated whenever need arises for efficient service delivery. 1 quarterly performance review meeting held. At least 1 staff training actively undertaken. At least 1 diplomatic courtesy function facilitated.	<ul style="list-style-type: none"> Coordinated and facilitated the new Head of Mission to present copies of his letters of Credence and his original Letters of Credence to H.E the President of the Republic of South Africa. Facilitated 1 diplomatic courtesy meeting with Uganda's Honorary Consul to the Kingdom of Eswatini and held discussions on bilateral interests between Eswatini and Uganda with the new Head of Mission and Ugandans working with APRM/NEPAD in South Africa. Maintained a vibrant public interface forum (Twitter Handle and Facebook pages active) and revamped the Missions' website page. Coordinated 1 interview session for a high ranking Government official i.e State Minister for Relief, Disaster Preparedness and Refugees on South Africa Broadcasting Services (SABS), where she answered questions on floods in Uganda as well as our government's efforts to assist the affected communities. Coordinated 2 visits by high ranking Government officials i.e the Minister of International Relations of the Rep 	NA
Represent Ugandan's in at least 1 major events hosted by the RSA and other countries of accreditation. National day celebrations organized. At least 1 activity undertaken to review performance of the Mission in the course of the financial year. Staff statutory entitlements and office operation expenses paid in a timely manner.	<ul style="list-style-type: none"> Attended the quarterly African Diplomatic HOM's accredited to South Africa plenary meeting where Uganda was selected as a member of the sub-committees on matters related to the Pan African Parliament & African Peer Review Mechanism (APRM). A continental conference on migration organized by APRM, was scheduled for December, 2022 in Kampala. Cleared bills for staff and the Official Residence. Cleared Mission Staff Salaries on time as stipulated in the law. Office operation expenses paid in a timely manner as need arises. 	NA

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Spent
211102 Contract Staff Salaries	110,085.489

VOTE: 508 Uganda High Commission in South Africa, Pretoria

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	265,800.966	
212101 Social Security Contributions	52,008.640	
212102 Medical expenses (Employees)	65,106.250	
221009 Welfare and Entertainment	994.844	
221010 Special Meals and Drinks	9,000.000	
221011 Printing, Stationery, Photocopying and Binding	3,750.000	
222001 Information and Communication Technology Services.	4,152.980	
222002 Postage and Courier	2,000.000	
223003 Rent-Produced Assets-to private entities	88,070.000	
223004 Guard and Security services	11,250.000	
223005 Electricity	16,922.500	
223006 Water	12,500.000	
226001 Insurances	6,750.000	
227001 Travel inland	10,000.000	
227003 Carriage, Haulage, Freight and transport hire	7,500.000	
228001 Maintenance-Buildings and Structures	7,625.000	
228002 Maintenance-Transport Equipment	7,500.000	
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	5,000.000	
228004 Maintenance-Other Fixed Assets	7,500.000	
Total For Budget Output		693,516.668
Wage Recurrent		110,085.489
Non Wage Recurrent		583,431.180
Arrears		0.000
AIA		0.000
Total For Department		716,166.668
Wage Recurrent		110,085.489
Non Wage Recurrent		606,081.180
Arrears		0.000
AIA		0.000
Develoment Projects		
N/A		

VOTE: 508 Uganda High Commission in South Africa, Pretoria

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
SubProgramme:02 Security		
Sub SubProgramme:01 Overseas Mission Services		
Departments		
Department:001 High Commission in Pretoria, South Africa		
Budget Output:460056 Consulars services		
PIAP Output: 16070801 Passports and other travel documents issued		
At least 50 National IDS processed. At least 150 CIs issued. At least 375 passports processed. At least 250 Visa applications processed. At least 25 Documents authenticated.	<ul style="list-style-type: none">28 National ID cards processed55 CIs issued330 passports processed3356 Visa applications processed10 Official Documents certified	Some people's applications are deferred due to missing documents.
At least 1 regional security meeting/engagement attended/participated in.	<ul style="list-style-type: none">Participated in a benchmarking visit on the best practices in the Management of Military Museums to attain professional understanding on its development and Management led by Ministry of Defense Delegation.	NA
PIAP Output: 16111710 Citizens issued passports		
At least 375 passports processed	<ul style="list-style-type: none">Processed 330 passports applications	Still work in progress
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000.000	
221007 Books, Periodicals & Newspapers	3,720.000	
221009 Welfare and Entertainment	2,518.750	
221011 Printing, Stationery, Photocopying and Binding	1,250.000	
221012 Small Office Equipment	2,000.000	
223005 Electricity	5,000.000	
223006 Water	2,500.000	
227004 Fuel, Lubricants and Oils	3,750.000	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,500.000	
221001 Advertising and Public Relations	6,608.250	
221011 Printing, Stationery, Photocopying and Binding	1,250.000	
221012 Small Office Equipment	880.500	
222001 Information and Communication Technology Services.	750.000	

VOTE: 508 Uganda High Commission in South Africa, Pretoria

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
227001 Travel inland		8,250.000
227004 Fuel, Lubricants and Oils		2,500.000
	Total For Budget Output	25,738.750
	Wage Recurrent	0.000
	Non Wage Recurrent	25,738.750
	Arrears	0.000
	AIA	0.000
	Total For Department	25,738.750
	Wage Recurrent	0.000
	Non Wage Recurrent	25,738.750
	Arrears	0.000
	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		
Timely registration of Ugandan nationals in our area of accreditation. 25 Dual Citizenship certificates processed quarterly. 3 Citizenship renunciation letters issued quarterly. 10 Letters confirming that Uganda allows dual Citizenship issued quarterly.	<ul style="list-style-type: none">Facilitated 16 Ugandans/South Africans citizens to apply for dual citizenship in Uganda.Issued 9 Support Letters confirming that Uganda allows dual citizenship.Supported 6 Ugandan students to process the Taiwanese visa.Supported 50 British Visa Applications for Government officials from Uganda.	Some people's applications are deferred due to missing documents.

VOTE: 508 Uganda High Commission in South Africa, Pretoria

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16050501 Alien and Citizen registration strengthened		
Timely registration of Ugandan nationals in our area of accreditation. 25 Dual Citizenship certificates processed. 3 Citizenship renunciation letters issued. 10 Letters confirming that Uganda allows Dual Citizenship issued	<ul style="list-style-type: none">Facilitated 16 Ugandans/South Africans citizens to apply for dual citizenship in Uganda.Issued 9 Support Letters confirming that Uganda allows dual citizenship.Supported 6 Ugandan students to process the Taiwanese visa.Supported 50 British Visa Applications for Government officials from Uganda.	Some people's applications are deferred due to missing documents
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000.000	
221007 Books, Periodicals & Newspapers	3,720.000	
221009 Welfare and Entertainment	2,518.750	
221011 Printing, Stationery, Photocopying and Binding	1,250.000	
221012 Small Office Equipment	2,000.000	
223005 Electricity	5,000.000	
223006 Water	2,500.000	
227004 Fuel, Lubricants and Oils	3,750.000	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,500.000	
221001 Advertising and Public Relations	6,608.250	
221011 Printing, Stationery, Photocopying and Binding	1,250.000	
221012 Small Office Equipment	880.500	
222001 Information and Communication Technology Services.	750.000	
227001 Travel inland	8,250.000	
227004 Fuel, Lubricants and Oils	2,500.000	
Total For Budget Output		27,738.750
Wage Recurrent		0.000
Non Wage Recurrent		27,738.750
Arrears		0.000
AIA		0.000
Total For Department		27,738.750

VOTE: 508 Uganda High Commission in South Africa, Pretoria

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	27,738.750
	Arrears	0.000
	AIA	0.000
Develoment Projects		
N/A		
	GRAND TOTAL	823,905.604
	Wage Recurrent	110,085.489
	Non Wage Recurrent	713,820.116
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 508 Uganda High Commission in South Africa, Pretoria

Quarter 1

Quarter 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Programme:01 AGRO-INDUSTRIALIZATION		
SubProgramme:04 Agricultural Market Access and Competitiveness		
Sub SubProgramme:01 Overseas Mission Services		
Departments		
Department:001 High Commission in Pretoria, South Africa		
Budget Output:000086 Access to Regional and International Markets		
PIAP Output: 01030401 Product markets for Uganda's key products mapped, profiled and market frameworks with countries of export interest negotiated		
Increased market access of Uganda's products in the South African markets Uganda Diaspora mobilized to invest back in agricultural industry. 02 investors attracted to invest in agro-industrialization back home.	<ul style="list-style-type: none">Shared information with the various chambers of commerce and South Africa's Trade and Invest investment agencies informing of the Uganda Afro-Indian Investment Summit of Sept 2022 in the bid to promote trade.Shared information with the various chambers of commerce and South Africa's Trade and Invest informing of the Uganda – European Union Business Forum of Oct, 2022 in Kampala in the bid to promote trade.Coordinated 3 preparatory meetings of the second session of the South Africa- Uganda Joint Cooperation Commission (JCC) meeting of 7-12th July, 2022 during which various MoUs of cooperation for promotion of economic commercial diplomacy were discussed.	
Create markets for Uganda's agro products 1 Benchmark study facilitated for the strengthening of relevant public institutions in analysis and development of international market opportunities for selected Ugandan commodities.	<ul style="list-style-type: none">1 meeting held with Western Cape Tourism, Trade & Investment promotion Agency to discuss future trade from South Africa to Uganda.Coordinated the second session of the South Africa- Uganda Joint Cooperation Commission bilateral framework in all sectors of mutual interest between the two countries.	
Increased market access of Ugandas products in the South African markets Uganda Diaspora mobilized to invest back in agricultural industry 2 investors attracted to invest in agro industrialization back home.	<ul style="list-style-type: none">Sent to Kampala verified profiles of 13 companies interested in being list on Uganda's national supplier data base for the oil and gas sector and vine growing.	

VOTE: 508 Uganda High Commission in South Africa, Pretoria

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 01030402 Strategic trade missions established

Trade agreements with the RSA and other countries of Accreditation initiated/ negotiated and concluded/signed.

- Shared information with the various chambers of commerce and South Africa's Trade and Invest investment agencies informing of the Uganda Afro-Indian Investment Summit of Sept 2022 in the bid to promote trade.
- Shared information with the various chambers of commerce and South Africa's Trade and Invest informing of the Uganda – European Union Business Forum of Oct, 2022 in Kampala in the bid to promote trade.
- Coordinated 3 preparatory meetings of the second session of the South Africa- Uganda Joint Cooperation Commission (JCC) meeting of 7-12th July, 2022 during which various MoUs of cooperation for promotion of economic commercial diplomacy were discussed.

Increased market access of Ugandas products in the South African markets
Uganda Diaspora mobilized to invest back in agricultural industry
2 investors attracted to invest in agro industrialization back home.

- Continued to engage the South African counterparts for the operations of Uganda Airlines in the RSA space.
- The Brand # Explore Uganda as a tourist destination won an award in Cape Town during the International Tourism Festival.
- Show cased Uganda coffee at the focus on African Conference
- Engaged LKA Enterprise which wants to engage with food and beverage manufacturers in order to manufacture environmentally friendly food & beverage disposable packaging, as well recyclable packaging.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ Thousand

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,500.000
221001 Advertising and Public Relations	2,500.000
221007 Books, Periodicals & Newspapers	1,000.000
221008 Information and Communication Technology Supplies.	1,261.218
227001 Travel inland	4,000.000
227004 Fuel, Lubricants and Oils	1,250.000
Total For Budget Output	13,511.218
Wage Recurrent	0.000
Non Wage Recurrent	13,511.218
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	13,511.218

VOTE: 508 Uganda High Commission in South Africa, Pretoria

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	0.000
	Non Wage Recurrent	13,511.218
	Arrears	0.000
	AIA	0.000

Development Projects

N/A

Programme:04 MANUFACTURING

SubProgramme:01 Industrial and Technological Development

Sub SubProgramme:01 Overseas Mission Services

Departments

Department:001 High Commission in Pretoria, South Africa

Budget Output:000086 Access to Regional and International Markets

PIAP Output: 04010401 Sustainable FDI to Manufacturing Increased

1 Targeted field visit undertaken to engage potential investors in manufacturing. 1 Business/Delegation facilitated to Uganda Periodical market intelligence information shared with the capital.	<ul style="list-style-type: none">Facilitated the South African delegation to a guided tour to electricity generation plants in Jinja (Nalubaale and Kiira). ESKOM Uganda - a subsidiary company of ESKOM South Africa has so far invested over US\$ 34.5 million against a target of US\$ 50 million and is charged with the responsibility of managing and maintaining the 2 Energy Plants. The plants are an illustration of FDI, skills & technology transfer from South Africa to Uganda.Participated in the “Focus on Africa” conference aimed at creating a platform to take stock of the continent’s infrastructure industry, share knowledge and valuable lessons leant in the regional development of integrated port and railway systems. At the conference, we presented Uganda’s development plans under NDP III. We also used the opportunity to share the various trade and investment opportunities Uganda has.
Periodic market intelligence information shared with the Capital/mother ministry and other stakeholders	<ul style="list-style-type: none">Shared quarterly trade & tourism statistics with the Ministry between Uganda and our countries of accreditation.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,377.750
221001 Advertising and Public Relations	1,250.000
221007 Books, Periodicals & Newspapers	500.000

VOTE: 508 Uganda High Commission in South Africa, Pretoria

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
227001 Travel inland		4,741.750
	Total For Budget Output	9,869.500
	Wage Recurrent	0.000
	Non Wage Recurrent	9,869.500
	Arrears	0.000
	AIA	0.000
	Total For Department	9,869.500
	Wage Recurrent	0.000
	Non Wage Recurrent	9,869.500
	Arrears	0.000
	AIA	0.000
Development Projects		
N/A		
SubProgramme:02 Trade Development		
Sub SubProgramme:01 Overseas Mission Services		
Departments		
Department:001 High Commission in Pretoria, South Africa		
Budget Output:000086 Access to Regional and International Markets		
PIAP Output: 04020701 Increased revenue from cross border trade		
2 Business/Investment delegates facilitated to Uganda. 2 Targeted field visits on National Development program projects Promotion. 2 Business/Investment promotions forums organized/participated in.	<ul style="list-style-type: none">Held 1 consultative meeting with Gear Rail a South African Company in construction and infrastructure development with interest to invest/partner with Uganda Rails Corporation.Held 1 consultative meeting with a South African Company called Summer Place Holdings with interest investing in Uganda in the sectors of housing and road construction.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		2,500.000
221009 Welfare and Entertainment		1,250.000

VOTE: 508 Uganda High Commission in South Africa, Pretoria

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
221017 Membership dues and Subscription fees.		1,117.109
227001 Travel inland		2,500.000
227004 Fuel, Lubricants and Oils		2,502.500
	Total For Budget Output	9,869.609
	Wage Recurrent	0.000
	Non Wage Recurrent	9,869.609
	Arrears	0.000
	AIA	0.000
	Total For Department	9,869.609
	Wage Recurrent	0.000
	Non Wage Recurrent	9,869.609
	Arrears	0.000
	AIA	0.000
Development Projects		
N/A		
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: 05050301 Brand manual, logos, slogans and materials developed, produced and rolled out.		
Market destination representative firms engaged on tourism promotion	<ul style="list-style-type: none">Engaged Uganda Airlines in South Africa to a courtesy call meeting, discussed performance and challenges of the airlines on the Entebbe – Johannesburg route and made recommendations for improvement of performance in order to promote Uganda’s tourism.Had 1 meeting with South African Tourism Services Association tour operators with interest to partner with Ugandan tour operators to promote Uganda Tourism.	

VOTE: 508 Uganda High Commission in South Africa, Pretoria

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 05050302 Market Destination Representative firms hired and deployed in key markets			
Promotional materials disseminated at exhibitions, meetings and other public gatherings Promotional information uploaded on our media platforms.		• Processed 1976 tourist visas from all our countries of accreditation.	
PIAP Output: 05050303 National Tourism Marketing Strategy developed			
1 Benchmark study facilitated to inform development of the National Tourism Marketing Strategy		• Coordinated & participated in a benchmarking visit on the best practices in the Management of Military Museums to attain professional understanding on its development and Management led by Ministry of Defense Delegation.	
PIAP Output: 05050401 Ugandan diplomats and Visa/consular staff trained to support tourism marketing and handling and in customer care.			
1 Capacity building activity undertaken for Mission Staff to support tourism. 2 Tourism Exhibitions organized/participated in. Partnerships between tour operators in RSA, other countries of accreditation and their Ugandan counterparts facilitated.		• Under took capacity building training of Mission staff in promotion of Economic Commercial Diplomacy.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			US\$ Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			3,377.750
221007 Books, Periodicals & Newspapers			500.000
221008 Information and Communication Technology Supplies.			1,250.000
221012 Small Office Equipment			505.609
227004 Fuel, Lubricants and Oils			1,122.250
Total For Budget Output			6,755.609
Wage Recurrent			0.000
Non Wage Recurrent			6,755.609
Arrears			0.000
AIA			0.000
Total For Department			6,755.609
Wage Recurrent			0.000
Non Wage Recurrent			6,755.609
Arrears			0.000
AIA			0.000
Development Projects			
N/A			

VOTE: 508 Uganda High Commission in South Africa, Pretoria

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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SubProgramme:02 Infrastructure, Product Development and Conservation

Sub SubProgramme:01 Overseas Mission Services

Departments

Department:001 High Commission in Pretoria, South Africa

Budget Output:120009 Tourism Promotion

PIAP Output: 05040201 e-tourism services provided

Advertising Ugandan products on the official website. Promotional information uploaded on our media platforms. Sharing tourism promotional materials/information via email and telephonically with interested parties.	<ul style="list-style-type: none">Engaged the Association of South African Travel Agents for future travel partnerships with Uganda tour operators.Had 2 engagements with the Ugandan Diaspora Community in search of possible partnerships to promote tourism.Concluded an MoU with the cooperation in the field of tourism pending for signature
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,377.750
221001 Advertising and Public Relations	1,250.000
221007 Books, Periodicals & Newspapers	500.000
227001 Travel inland	1,627.750
Total For Budget Output	6,755.500
Wage Recurrent	0.000
Non Wage Recurrent	6,755.500
Arrears	0.000
AIA	0.000
Total For Department	6,755.500
Wage Recurrent	0.000
Non Wage Recurrent	6,755.500
Arrears	0.000
AIA	0.000

Development Projects

N/A

Programme:15 COMMUNITY MOBILIZATION AND MINDSET CHANGE

VOTE: 508 Uganda High Commission in South Africa, Pretoria

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
SubProgramme:01 Community sensitization and empowerment			
Sub SubProgramme:01 Overseas Mission Services			
Departments			
Department:001 High Commission in Pretoria, South Africa			
Budget Output:000013 HIV/AIDS Mainstreaming			
PIAP Output: 15020301 Diaspora engagement policy developed & implemented			
2 HIV/AIDS external progarmmes participated in. 1 HIV/AIDS awareness refresher activity undertaken. Procurement of HIV/ AIDS personal protective equipment for staff. Staff facilitated 100% to access quality services		<ul style="list-style-type: none">Continued to sensitize both the Mission Staff and the Ugandan Community about the prevalence of HIV/AIDs, its causes and prevention measuresContinued subscription to medical insurance for staff once every month	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		1,250.000	
221007 Books, Periodicals & Newspapers		500.000	
221009 Welfare and Entertainment		750.000	
227001 Travel inland		1,250.000	
Total For Budget Output		3,750.000	
Wage Recurrent		0.000	
Non Wage Recurrent		3,750.000	
Arrears		0.000	
AIA		0.000	
Budget Output:440003 Diaspora Mobilisation services			

VOTE: 508 Uganda High Commission in South Africa, Pretoria

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 15010201 Diaspora engagement policy developed & implemented

4 Diaspora outreach programmes undertaken 1 Digital data base of Ugandans in place. 2 Consultative meetings facilitated	<ul style="list-style-type: none">Organized and held 5 meetings with leaders of Ugandan community in South Africa where matters affecting the diaspora, investment opportunities back home and consular services offered by the Mission were discussed.Continuous process of updating the Data base of Groups of Ugandans in the Diaspora.3 diaspora engagement outreach programme in Mpumalanga & Johannesburg to mobilize Ugandans in the area of accreditation to invest back home for national development.
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PIAP Output: 15020301 Diaspora engagement policy developed & implemented

4 Diaspora outreach programmes undertaken 1 Digital data base of Ugandans in place. 2 Consultative meetings facilitated	<ul style="list-style-type: none">Organized and held 5 meetings with leaders of Ugandan community in South Africa where matters affecting the diaspora, investment opportunities back home and consular services offered by the Mission were discussed.Continuous process of updating the Data base of Groups of Ugandans in the Diaspora.3 diaspora engagement outreach programme in Mpumalanga & Johannesburg to mobilize Ugandans in the area of accreditation to invest back home for national development.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
225101 Consultancy Services	1,250.000
227001 Travel inland	2,500.000
Total For Budget Output	3,750.000
Wage Recurrent	0.000
Non Wage Recurrent	3,750.000
Arrears	0.000
AIA	0.000
Total For Department	7,500.000
Wage Recurrent	0.000

VOTE: 508 Uganda High Commission in South Africa, Pretoria

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	7,500.000
	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:000003 Facilities and Equipment Management

PIAP Output: 16060501 Administration support services provided

Mission properties maintained Procurement of furniture and fixtures for Mission Office ICT equipment and software procured	<ul style="list-style-type: none">Undertook the annual Board of Survey exercise and updated the Mission’s Asset Register with the newly acquired assets.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000.000
211107 Boards, Committees and Council Allowances	1,250.000
221007 Books, Periodicals & Newspapers	1,250.000
221012 Small Office Equipment	2,000.000
222002 Postage and Courier	1,000.000
223006 Water	2,500.000
227001 Travel inland	2,500.000
228002 Maintenance-Transport Equipment	2,150.000
Total For Budget Output	22,650.000
Wage Recurrent	0.000
Non Wage Recurrent	22,650.000
Arrears	0.000
AIA	0.000

Budget Output:000014 Administrative and Support Services

VOTE: 508 Uganda High Commission in South Africa, Pretoria

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 16060501 Administration support services provided			
Presentations of credentials supported Visits by high ranking government officials supported Mission media platforms maintained Performance review meetings held Staff training Diplomatic courtesies supported		<ul style="list-style-type: none">Coordinated and facilitated the new Head of Mission to present copies of his letters of Credence and his original Letters of Credence to H.E the President of the Republic of South Africa.Facilitated 1 diplomatic courtesy meeting with Uganda’s Honorary Consul to the Kingdom of Eswatini and held discussions on bilateral interests between Eswatini and Uganda with the new Head of Mission and Ugandans working with APRM/NEPAD in South Africa.Maintained a vibrant public interface forum (Twitter Handle and Facebook pages active) and revamped the Missions’ website page.Coordinated 1 interview session for a high ranking Government official i.e State Minister for Relief, Disaster Preparedness and Refugees on South Africa Broadcasting Services (SABS), where she answered questions on floods in Uganda as well as our government’s efforts to assist the affected communities.Coordinated 2 visits by high ranking Government officials i.e the Minister of International Relations of the Rep	
Bilateral relations with Countries of accreditation strengthened National day celebrations organized Annual retreats held to review performance and set strategies the ensuing Financial Year Staff entitlements and office operation expenses paid timely		<ul style="list-style-type: none">Attended the quarterly African Diplomatic HOM’s accredited to South Africa plenary meeting where Uganda was selected as a member of the sub-committees on matters related to the Pan African Parliament & African Peer Review Mechanism (APRM). A continental conference on migration organized by APRM, was scheduled for December, 2022 in Kampala.Cleared bills for staff and the Official Residence.Cleared Mission Staff Salaries on time as stipulated in the law.Office operation expenses paid in a timely manner as need arises.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	

Item	Spent
211102 Contract Staff Salaries	110,085.489
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	265,800.966
212101 Social Security Contributions	52,008.640
212102 Medical expenses (Employees)	65,106.250
221009 Welfare and Entertainment	994.844
221010 Special Meals and Drinks	9,000.000
221011 Printing, Stationery, Photocopying and Binding	3,750.000

VOTE: 508 Uganda High Commission in South Africa, Pretoria

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
222001 Information and Communication Technology Services.		4,152.980
222002 Postage and Courier		2,000.000
223003 Rent-Produced Assets-to private entities		88,070.000
223004 Guard and Security services		11,250.000
223005 Electricity		16,922.500
223006 Water		12,500.000
226001 Insurances		6,750.000
227001 Travel inland		10,000.000
227003 Carriage, Haulage, Freight and transport hire		7,500.000
228001 Maintenance-Buildings and Structures		7,625.000
228002 Maintenance-Transport Equipment		7,500.000
228003 Maintenance-Machinery & Equipment Other than Transport		5,000.000
228004 Maintenance-Other Fixed Assets		7,500.000
Total For Budget Output		693,516.668
Wage Recurrent		110,085.489
Non Wage Recurrent		583,431.180
Arrears		0.000
AIA		0.000
Total For Department		716,166.668
Wage Recurrent		110,085.489
Non Wage Recurrent		606,081.180
Arrears		0.000
AIA		0.000
Development Projects		
N/A		
SubProgramme:02 Security		
Sub SubProgramme:01 Overseas Mission Services		
Departments		
Department:001 High Commission in Pretoria, South Africa		

VOTE: 508 Uganda High Commission in South Africa, Pretoria

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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Budget Output:460056 Consulars services

PIAP Output: 16070801 Passports and other travel documents issued

200 National IDs processed 600 CIs issued. 1,500 passports processed 1,000 Visas processed 100 Documents authenticated. 2 Consular visits to Ugandans in prison Ugandans in distress assisted	<ul style="list-style-type: none">28 National ID cards processed55 CIs issued330 passports processed3356 Visa applications processed10 Official Documents certified
Regional security meetings/engagements attended/participated in	<ul style="list-style-type: none">Participated in a benchmarking visit on the best practices in the Management of Military Museums to attain professional understanding on its development and Management led by Ministry of Defense Delegation.

PIAP Output: 16111710 Citizens issued passports

1,500 Passports processed during the financial year	<ul style="list-style-type: none">Processed 330 passports applications
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000.000
221007 Books, Periodicals & Newspapers	3,720.000
221009 Welfare and Entertainment	2,518.750
221011 Printing, Stationery, Photocopying and Binding	1,250.000
221012 Small Office Equipment	2,000.000
223005 Electricity	5,000.000
223006 Water	2,500.000
227004 Fuel, Lubricants and Oils	3,750.000
Total For Budget Output	25,738.750
Wage Recurrent	0.000
Non Wage Recurrent	25,738.750
Arrears	0.000
ALA	0.000
Total For Department	25,738.750
Wage Recurrent	0.000
Non Wage Recurrent	25,738.750

VOTE: 508 Uganda High Commission in South Africa, Pretoria

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Arrears	0.000
	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

Process National IDs for those without, issue CIs for those without travel documents. 100 Dual Citizenship certificates processed. 12 Citizenship renunciation letters issued. 40 Letters confirming that Uganda allows Dual Citizenship issued.	<ul style="list-style-type: none">Facilitated 16 Ugandans/South Africans citizens to apply for dual citizenship in Uganda.Issued 9 Support Letters confirming that Uganda allows dual citizenship.Supported 6 Ugandan students to process the Taiwanese visa.Supported 50 British Visa Applications for Government officials from Uganda.
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PIAP Output: 16050501 Alien and Citizen registration strengthened

Process National IDs for those without, issue CIs for those without travel documents. 4 Outreach programs to sensitize Ugandans in the Diaspora	<ul style="list-style-type: none">Facilitated 16 Ugandans/South Africans citizens to apply for dual citizenship in Uganda.Issued 9 Support Letters confirming that Uganda allows dual citizenship.Supported 6 Ugandan students to process the Taiwanese visa.Supported 50 British Visa Applications for Government officials from Uganda.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,500.000
221001 Advertising and Public Relations	6,608.250
221011 Printing, Stationery, Photocopying and Binding	1,250.000

VOTE: 508 Uganda High Commission in South Africa, Pretoria

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
221012 Small Office Equipment		880.500
222001 Information and Communication Technology Services.		750.000
227001 Travel inland		8,250.000
227004 Fuel, Lubricants and Oils		2,500.000
	Total For Budget Output	27,738.750
	Wage Recurrent	0.000
	Non Wage Recurrent	27,738.750
	Arrears	0.000
	AIA	0.000
	Total For Department	27,738.750
	Wage Recurrent	0.000
	Non Wage Recurrent	27,738.750
	Arrears	0.000
	AIA	0.000
Development Projects		
N/A		
	GRAND TOTAL	823,905.604
	Wage Recurrent	110,085.489
	Non Wage Recurrent	713,820.116
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 508 Uganda High Commission in South Africa, Pretoria

Quarter 1

Quarter 2: Revised Workplan

Annual Plans	Quarter's Plan	Revised Plans
Programme:01 AGRO-INDUSTRIALIZATION		
SubProgramme:04		
Sub SubProgramme:01 Overseas Mission Services		
Departments		
Department:001 High Commission in Pretoria, South Africa		
Budget Output:000086 Access to Regional and International Markets		
PIAP Output: 01030401 Product markets for Uganda's key products mapped, profiled and market frameworks with countries of export interest negotiated		
Increased market access of Uganda's products in the South African markets Uganda Diaspora mobilized to invest back in agricultural industry. 02 investors attracted to invest in agro-industrialization back home.	At least 1 agro- processing company engaged to support increased agricultural productivity in the 10 priority commodities to benefit Ugandan communities dependent on agriculture especially the Women and Youth. At least 2 Ugandan commodities visible in the RSA markets.	At least 1 agro- processing company engaged to support increased agricultural productivity in the 10 priority commodities to benefit Ugandan communities dependent on agriculture especially the Women and Youth. At least 2 Ugandan commodities visible in the RSA markets.
Create markets for Uganda's agro products 1 Benchmark study facilitated for the strengthening of relevant public institutions in analysis and development of international market opportunities for selected Ugandan commodities.	At least 2 Ugandan commodities visible in the South African markets	At least 2 Ugandan commodities visible in the South African markets
Increased market access of Ugandas products in the South African markets Uganda Diaspora mobilized to invest back in agricultural industry 2 investors attracted to invest in agro industrialization back home.	At least 1 Investor engaged to invest in Agro-industrialization back home.	At least 1 Investor engaged to invest in Agro-industrialization back home.
PIAP Output: 01030402 Strategic trade missions established		
Trade agreements with the RSA and other countries of Accreditation initiated/ negotiated and concluded/signed.	At least 2 trade agreements concluded between the government of Uganda and RSA and other South African countries to increase the total export value of processed agricultural commodities.	At least 2 trade agreements concluded between the government of Uganda and RSA and other South African countries to increase the total export value of processed agricultural commodities.

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000086 Access to Regional and International Markets		
PIAP Output: 01030402 Strategic trade missions established		
Increased market access of Ugandas products in the South African markets Uganda Diaspora mobilized to invest back in agricultural industry 2 investors attracted to invest in agro industrialization back home.	Increased visibility of at least 2 Ugandan products on the RSA markets. At least 1 Ugandan Investor engaged/ mobilized to invest back home in the Agricultural sector	Increased visibility of at least 2 Ugandan products on the RSA markets. At least 1 Ugandan Investor engaged/ mobilized to invest back home in the Agricultural sector
<i>Develoment Projects</i>		
N/A		
Programme:04 MANUFACTURING		
SubProgramme:01		
Sub SubProgramme:01 Overseas Mission Services		
<i>Departments</i>		
Department:001 High Commission in Pretoria, South Africa		
Budget Output:000086 Access to Regional and International Markets		
PIAP Output: 04010401 Sustainable FDI to Manufacturing Increased		
1 Targeted field visit undertaken to engage potential investors in manufacturing. 1 Business/Delegation facilitated to Uganda Periodical market intelligence information shared with the capital.	At least 1 manufacturing company engaged to increase value addition for import substitution and enhanced exports for contribution towards job creation for the youth and improvement of the quality of life. At least 1 business/investment delegation engaged to visit Uganda in pursuit of manufacturing/investment. Quarterly market intelligence reports submitted to MoFA	At least 1 manufacturing company engaged to increase value addition for import substitution and enhanced exports for contribution towards job creation for the youth and improvement of the quality of life. At least 1 business/investment delegation engaged to visit Uganda in pursuit of manufacturing/investment. Quarterly market intelligence reports submitted to MoFA
Periodic market intelligence information shared with the Capital/mother ministry and other stakeholders	Quarterly market Intelligence reports submitted to Ministry of Foreign Affairs.	Quarterly market Intelligence reports submitted to Ministry of Foreign Affairs.
<i>Develoment Projects</i>		
N/A		
SubProgramme:02		
Sub SubProgramme:01 Overseas Mission Services		
<i>Departments</i>		
Department:001 High Commission in Pretoria, South Africa		

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Budget Output:000086 Access to Regional and International Markets		
PIAP Output: 04020701 Increased revenue from cross border trade		
2 Business/Investment delegates facilitated to Uganda. 2 Targeted field visits on National Development program projects Promotion. 2 Business/Investment promotions forums organized/participated in.	At least 1 South African Company linked to a Ugandan counterpart to generate jobs especially for women and Youth. At least 1 Business/Investment promotion delegation facilitated for Investment back home.	At least 1 South African Company linked to a Ugandan counterpart to generate jobs especially for women and Youth. At least 1 Business/Investment promotion delegation facilitated for Investment back home.
<i>Development Projects</i>		
N/A		
Programme:05 TOURISM DEVELOPMENT		
SubProgramme:01		
Sub SubProgramme:01 Overseas Mission Services		
<i>Departments</i>		
Department:001 High Commission in Pretoria, South Africa		
Budget Output:120009 Tourism Promotion		
PIAP Output: 05050301 Brand manual, logos, slogans and materials developed, produced and rolled out.		
Market destination representative firms engaged on tourism promotion	At least 1 firm engaged for the promotion of Uganda's tourism	NA
PIAP Output: 05050302 Market Destination Representative firms hired and deployed in key markets		
Promotional materials disseminated at exhibitions, meetings and other public gatherings Promotional information uploaded on our media platforms.	All meetings participants and exhibition guests facilitated with branded promotional items to increase Uganda's attractiveness as a preferred tourist destination	All meetings participants and exhibition guests facilitated with branded promotional items to increase Uganda's attractiveness as a preferred tourist destination
PIAP Output: 05050303 National Tourism Marketing Strategy developed		
1 Benchmark study facilitated to inform development of the National Tourism Marketing Strategy	At least 1 Benchmark study facilitated for best practices adoption and incorporation in the national tourism marketing strategy.	At least 1 Benchmark study facilitated for best practices adoption and incorporation in the national tourism marketing strategy.
PIAP Output: 05050401 Ugandan diplomats and Visa/consular staff trained to support tourism marketing and handling and in customer care.		
1 Capacity building activity undertaken for Mission Staff to support tourism. 2 Tourism Exhibitions organized/participated in. Partnerships between tour operators in RSA, other countries of accreditation and their Ugandan counterparts facilitated.	Timely capacity building facilitated for embassy staff to enable them effectively promote Ugandan as a preferred destination. At least 1 tourism exhibition organized/participated in. At least 1 engagement undertaken to establish a tourism promotional partnership between RSA tour operators and their Ugandan counterparts.	Timely capacity building facilitated for embassy staff to enable them effectively promote Ugandan as a preferred destination. At least 1 tourism exhibition organized/participated in. At least 1 engagement undertaken to establish a tourism promotional partnership between RSA tour operators and their Ugandan counterparts.

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Annual Plans	Quarter's Plan	Revised Plans
Development Projects		
N/A		
SubProgramme:02		
Sub SubProgramme:01 Overseas Mission Services		
Departments		
Department:001 High Commission in Pretoria, South Africa		
Budget Output:120009 Tourism Promotion		
PIAP Output: 05040201 e-tourism services provided		
Advertising Ugandan products on the official website. Promotional information uploaded on our media platforms. Sharing tourism promotional materials/information via email and telephonically with interested parties.	At least 1 business/ investment forum organized/participated in to advance Uganda as a preferred tourism destination. At least 1 South African company linked to a Ugandan counterpart to generate jobs especially for youth and women. At least 1 business/investment promotion delegation facilitated for investment in the tourism promotion and advance Uganda as a preferred investment destination. At least 1 tourism promotion investment company engaged to support increased tourism productivity/promotion and market Uganda as a preferred tourism destination.	At least 1 business/ investment forum organized/participated in to advance Uganda as a preferred tourism destination. At least 1 South African company linked to a Ugandan counterpart to generate jobs especially for youth and women. At least 1 business/investment promotion delegation facilitated for investment in the tourism promotion and advance Uganda as a preferred investment destination. At least 1 tourism promotion investment company engaged to support increased tourism productivity/promotion and market Uganda as a preferred tourism destination.
Development Projects		
N/A		
Programme:15 COMMUNITY MOBILIZATION AND MINDSET CHANGE		
SubProgramme:01		
Sub SubProgramme:01 Overseas Mission Services		
Departments		
Department:001 High Commission in Pretoria, South Africa		

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000013 HIV/AIDS Mainstreaming		
PIAP Output: 15020301 Diaspora engagement policy developed & implemented		
2 HIV/AIDS external programmes participated in. 1 HIV/AIDS awareness refresher activity undertaken. Procurement of HIV/ AIDS personal protective equipment for staff. Staff facilitated 100% to access quality services	At least 1 HIV/AIDS external programmes participated in to promote support increasing advances, prevention and treatment of HIV/AIDS especially for the youth. At least 1 HIV/AIDS programs to increase awareness, prevention, treatment organized. Procurement of condoms and information related to HIV/AIDS undertaken at least once a quarter. Regular subscription to medical insurance for staff access undertaken once every month.	At least 1 HIV/AIDS external programmes participated in to promote support increasing advances, prevention and treatment of HIV/AIDS especially for the youth. At least 1 HIV/AIDS programs to increase awareness, prevention, treatment organized. Procurement of condoms and information related to HIV/AIDS undertaken at least once a quarter. Regular subscription to medical insurance for staff access undertaken once every month.
Budget Output:440003 Diaspora Mobilisation services		
PIAP Output: 15010201 Diaspora engagement policy developed & implemented		
4 Diaspora outreach programmes undertaken 1 Digital data base of Ugandans in place. 2 Consultative meetings facilitated	At least 1 diaspora engagement outreach programme undertaken to mobilize Ugandans in the area of accreditation to invest back home for national development. Data base of Ugandans updated at least once quarterly. At least 1 diaspora consultative meeting participated in to mobilize the diaspora to actively participate in sustainable development back home.	NA
PIAP Output: 15020301 Diaspora engagement policy developed & implemented		
4 Diaspora outreach programmes undertaken 1 Digital data base of Ugandans in place. 2 Consultative meetings facilitated	At least 1 diaspora engagement outreach programme undertaken to mobilize Ugandans in the area of accreditation to invest back home for national development. Data base of Ugandans updated at least once quarterly. At least 1 diaspora consultative meeting participated in to mobilize the diaspora to actively participate in sustainable development back home.	At least 1 diaspora engagement outreach programme undertaken to mobilize Ugandans in the area of accreditation to invest back home for national development. Data base of Ugandans updated at least once quarterly. At least 1 diaspora consultative meeting participated in to mobilize the diaspora to actively participate in sustainable development back home.
<i>Development Projects</i>		
N/A		
Programme:16 GOVERNANCE AND SECURITY		
SubProgramme:01		
Sub SubProgramme:01 Overseas Mission Services		
<i>Departments</i>		

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Annual Plans	Quarter's Plan	Revised Plans
Department:001 High Commission in Pretoria, South Africa		
Budget Output:000003 Facilities and Equipment Management		
PIAP Output: 16060501 Administration support services provided		
Mission properties maintained Procurement of furniture and fixtures for Mission Office ICT equipment and software procured	Mission assets maintained to ensure efficient service delivery to all. At least 1 laptop procured for efficient service delivery	Mission assets maintained to ensure efficient service delivery to all. At least 1 laptop procured for efficient service delivery
Budget Output:000014 Administrative and Support Services		
PIAP Output: 16060501 Administration support services provided		
Presentations of credentials supported Visits by high ranking government officials supported Mission media platforms maintained Performance review meetings held Staff training Diplomatic courtesies supported	At least 1 function for presentation of credentials in 1 area of accreditation supported/coordinated. At least 1 visit by high ranking Government officials coordinated and managed. All mission media platforms maintained and updated whenever need arises for efficient service delivery. 1 quarterly performance review meeting held. At least 1 staff training actively undertaken. At least 1 diplomatic courtesy function facilitated.	At least 1 function for presentation of credentials in 1 area of accreditation supported/coordinated. At least 1 visit by high ranking Government officials coordinated and managed. All mission media platforms maintained and updated whenever need arises for efficient service delivery. 1 quarterly performance review meeting held. At least 1 staff training actively undertaken. At least 1 diplomatic courtesy function facilitated.
Bilateral relations with Countries of accreditation strengthened National day celebrations organized Annual retreats held to review performance and set strategies the ensuing Financial Year Staff entitlements and office operation expenses paid timely	Represent Ugandan's in at least 1 major events hosted by the RSA and other countries of accreditation. National day celebrations organized. At least 1 activity undertaken to review performance of the Mission in the course of the financial year. Staff statutory entitlements and office operation expenses paid in a timely manner.	Represent Ugandan's in at least 1 major events hosted by the RSA and other countries of accreditation. National day celebrations organized. At least 1 activity undertaken to review performance of the Mission in the course of the financial year. Staff statutory entitlements and office operation expenses paid in a timely manner.
Development Projects		
N/A		
SubProgramme:02		
Sub SubProgramme:01 Overseas Mission Services		
Departments		
Department:001 High Commission in Pretoria, South Africa		

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:460056 Consulars services		
PIAP Output: 16070801 Passports and other travel documents issued		
200 National IDs processed 600 CIs issued. 1,500 passports processed 1,000 Visas processed 100 Documents authenticated. 2 Consular visits to Ugandans in prison Ugandans in distress assisted	At least 50 National IDS processed. At least 150 CIs issued. At least 375 passports processed. At least 250 Visa applications processed. At least 25 Documents authenticated.	At least 50 National IDS processed. At least 150 CIs issued. At least 375 passports processed. At least 250 Visa applications processed. At least 25 Documents authenticated.
Regional security meetings/engagements attended/participated in	At least 1 regional security meeting/engagement attended/participated in.	At least 1 regional security meeting/engagement attended/participated in.
PIAP Output: 16111710 Citizens issued passports		
1,500 Passports processed during the financial year	At least 375 passports processed	At least 375 passports processed
<i>Development Projects</i>		
N/A		
SubProgramme:04		
Sub SubProgramme:01 Overseas Mission Services		
<i>Departments</i>		
Department:001 High Commission in Pretoria, South Africa		
Budget Output:460056 Consulars services		
PIAP Output: 16050501 Alien and Citizen registration strengthened		
Process National IDs for those without, issue CIs for those without travel documents. 100 Dual Citizenship certificates processed. 12 Citizenship renunciation letters issued. 40 Letters confirming that Uganda allows Dual Citizenship issued.	Timely registration of Ugandan nationals in our area of accreditation. 25 Dual Citizenship certificates processed quarterly. 3 Citizenship renunciation letters issued quarterly. 10 Letters confirming that Uganda allows dual Citizenship issued quarterly.	Timely registration of Ugandan nationals in our area of accreditation. 25 Dual Citizenship certificates processed quarterly. 3 Citizenship renunciation letters issued quarterly. 10 Letters confirming that Uganda allows dual Citizenship issued quarterly.
PIAP Output: 16050501 Alien and Citizen registration strengthened		
Process National IDs for those without, issue CIs for those without travel documents. 4 Outreach programs to sensitize Ugandans in the Diaspora	Timely registration of Ugandan nationals in our area of accreditation. 25 Dual Citizenship certificates processed. 3 Citizenship renunciation letters issued. 10 Letters confirming that Uganda allows Dual Citizenship issued	Timely registration of Ugandan nationals in our area of accreditation. 25 Dual Citizenship certificates processed. 3 Citizenship renunciation letters issued. 10 Letters confirming that Uganda allows Dual Citizenship issued

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Develoment Projects

N/A

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

Table 4.1: NTR Collections

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Table 4.2: Off-Budget Expenditure By Department and Project

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Quarter 1

Table 4.3: Vote Crosscutting Issues

i) Gender and Equity

Objective:	To promote a gender responsive approach in the implementation of Mission activities	
Issue of Concern:	1.	Lack of adequate gender responsive approach to the Mission implementation of its mandate.
Planned Interventions:	1.	Creation of gender awareness of the Mission staff for during Mission planning, budgeting and mandate implementation.
	2.	Dis-aggregation of data and information by sex and gender, where applicable.
	3.	Creation of a gender balanced composition of both
Budget Allocation (Billion):	0.020	
Performance Indicators:	No. of mission staff sensitised on gender responsive budgeting	
Actual Expenditure By End Q1	0.02	
Performance as of End of Q1	<ul style="list-style-type: none"> Continued to create awareness to Mission’s staff about gender equity. Held a meeting with the NRM South African Chapter Women’s League to discuss their plight on matters of governance and leadership. 	
Reasons for Variations		

ii) HIV/AIDS

Objective:	To scale up prevention, care and social support to achieve NSP universal access targets for all target persons in the Mission	
Issue of Concern:	High rates of HIV/AIDS prevalence in the Republic of South Africa	
Planned Interventions:	1.	Supporting the culture of living a responsible life
	2.	Establishing an HIV/AIDS Committee at the Mission
	3.	Provide medical care to staff affected and offer counseling services
	4.	Lobby for officers on posting to stay with families
Budget Allocation (Billion):	0.020	
Performance Indicators:	HIV/AIDS Committee in place	
Actual Expenditure By End Q1	0.02	
Performance as of End of Q1	<ul style="list-style-type: none"> Continued to sensitize both the Mission Staff and the Ugandan Community about the prevalence of HIV/AIDs, its causes and prevention measures; Continued to sensitize staff on the need to and provides staff opportunity to access quality health services and paid for their medical aid 	
Reasons for Variations		

iii) Environment

Objective:	To promote environmental issues	
Issue of Concern:	1.	Environmental degradation
	2.	Clean, safe and secure working Environment.

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Planned Interventions:	1. Planting trees and maintaining the Missions greenery. 2. Ensuring proper waste disposal at Mission. Encouraging paperless offices 3. Ensure a safe and secure working Environment 4. Lobbying for training courses and programmes on climate change and env
Budget Allocation (Billion):	0.020
Performance Indicators:	1. No. Of staff trained 2. Safe and secure work environment in place
Actual Expenditure By End Q1	0.02
Performance as of End of Q1	Continued to maintain the residence and the chancery
Reasons for Variations	

iv) Covid

Objective:	To sensitize staff and Ugandans of the high infection and prevalence rates of Covid 19.
Issue of Concern:	1. High infection and prevalence rates of Covid 19. 2. Distortion of the Mission planned activities as a result of the Covid 19 pandemic. 3. Lack of a dedicated budget for the Covid 19 response activities. 4. Rate of unemployment as a result of the Covid
Planned Interventions:	1. Observe established SOPs. 2. Dedicate a budget allocation to Covid 19 response activities. 3. Conduct Covid 19 awareness campaigns. 4. Support affected families of Ugandans and Mission staff.
Budget Allocation (Billion):	0.050
Performance Indicators:	1. Reduction in the infection rate within the workplace 2. Increased number of staff vaccinated.
Actual Expenditure By End Q1	0.05
Performance as of End of Q1	Continued to sanitize the work place
Reasons for Variations	