

VOTE: 508 Uganda High Commission in South Africa, Pretoria

Quarter 2

V1: Summary of Issues in Budget Execution

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

| | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % Budget Released | % Budget Spent | % Releases Spent |
|-------------------------------------|-----------------|----------------|--------------------|-----------------|-------------------|----------------|------------------|
| Recurrent | Wage | 0.440 | 0.440 | 0.220 | 50.0 % | 50.0 % | 100.0 % |
| | Non-Wage | 2.855 | 2.855 | 1.428 | 50.0 % | 50.0 % | 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 | 1.648 | 50.0 % | 50.0 % | 100.0 % |
| Total GoU+Ext Fin (MTEF) | | 3.296 | 3.296 | 1.648 | 50.0 % | 50.0 % | 100.0 % |
| Arrears | | 0.000 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| Total Budget | | 3.296 | 3.296 | 1.648 | 50.0 % | 50.0 % | 100.0 % |
| A.I.A Total | | 0.000 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| Grand Total | | 3.296 | 3.296 | 1.648 | 50.0 % | 50.0 % | 100.0 % |
| Total Vote Budget Excluding Arrears | | 3.296 | 3.296 | 1.648 | 50.0 % | 50.0 % | 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 Q2 | Spent by End Q2 | % Budget Released | % Budget Spent | %Releases Spent |
|--|-----------------|----------------|--------------------|-----------------|-------------------|----------------|-----------------|
| Programme:01 Agro-Industrialization | 0.054 | 0.054 | 0.027 | 0.027 | 50.0 % | 50.0 % | 100.0% |
| Sub SubProgramme:01 Overseas Mission Services | 0.054 | 0.054 | 0.027 | 0.027 | 50.0 % | 50.0 % | 100.0% |
| Programme:04 Manufacturing | 0.079 | 0.079 | 0.039 | 0.039 | 50.0 % | 50.0 % | 100.0% |
| Sub SubProgramme:01 Overseas Mission Services | 0.079 | 0.079 | 0.039 | 0.039 | 50.0 % | 50.0 % | 100.0% |
| Programme:05 Tourism Development | 0.054 | 0.054 | 0.027 | 0.027 | 50.0 % | 50.0 % | 100.0% |
| Sub SubProgramme:01 Overseas Mission Services | 0.054 | 0.054 | 0.027 | 0.027 | 50.0 % | 50.0 % | 100.0% |
| Programme:15 Community Mobilization And Mindset Change | 0.030 | 0.030 | 0.015 | 0.015 | 50.0 % | 50.0 % | 100.0% |
| Sub SubProgramme:01 Overseas Mission Services | 0.030 | 0.030 | 0.015 | 0.015 | 50.0 % | 50.0 % | 100.0% |
| Programme:16 Governance And Security | 3.079 | 3.079 | 1.539 | 1.539 | 50.0 % | 50.0 % | 100.0% |
| Sub SubProgramme:01 Overseas Mission Services | 3.079 | 3.079 | 1.539 | 1.539 | 50.0 % | 50.0 % | 100.0% |
| Total for the Vote | 3.296 | 3.296 | 1.648 | 1.648 | 50.0 % | 50.0 % | 100.0 % |

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

| | | |
|--|-----------|--|
| (ii) Expenditures in excess of the original approved budget | | |
| Sub SubProgramme:01 Overseas Mission Services -01 Institutional Coordination | | |
| 0.583 | Bn Shs | Department : 001 High Commission in Pretoria, South Africa |
| | Reason: 0 | |
| | 0 | |
| | 0 | |
| | 0 | |
| | 0 | |
| | 0 | |
| | 0 | |
| | 0 | |
| | 0 | |
| | 0 | |
| | 0 | |
| Items | | |
| 0.552 | UShs | 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) |
| | Reason: | |
| 0.014 | UShs | 227001 Travel inland |
| | Reason: | |
| 0.013 | UShs | 221001 Advertising and Public Relations |
| | Reason: | |
| 0.002 | UShs | 227004 Fuel, Lubricants and Oils |
| | Reason: | |
| 0.002 | UShs | 227004 Fuel, Lubricants and Oils |
| | Reason: | |

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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 | | | |
| Programme Intervention: 010304 Strengthen capacities of public institutions in analysis, negotiation and development of international market opportunities particularly for the selected commodities | | | |
| PIAP Output Indicators | Indicator Measure | Planned 2022/23 | Actuals By END Q 2 |
| 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 | | | |
| Programme Intervention: 010304 Strengthen capacities of public institutions in analysis, negotiation and development of international market opportunities particularly for the selected commodities | | | |
| PIAP Output Indicators | Indicator Measure | Planned 2022/23 | Actuals By END Q 2 |
| Number of new markets secured | Number | 2 | 0 |
| 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 | | | |
| Programme Intervention: 040104 Provide appropriate financing mechanisms to support manufacturing | | | |
| PIAP Output Indicators | Indicator Measure | Planned 2022/23 | Actuals By END Q 2 |
| Number of Attaches Placed | Number | 1 | 0 |
| Number of Bankable manufacturing projects Developed | Number | 2 | 0 |
| Number of feasibility studies to develop Manufacturing investment profiles conducted | Number | 2 | 1 |
| Number of Feasibility Studies Undertaken | Number | 2 | 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 | | | |
| Programme Intervention: 040104 Provide appropriate financing mechanisms to support manufacturing | | | |
| PIAP Output Indicators | Indicator Measure | Planned 2022/23 | Actuals By END Q 2 |
| Number of Incentive regime reviews undertaken to attract FDI | Number | 2 | 0 |
| Number of investment promotion missions Undertaken | Number | 3 | 1 |
| Number of Investments secured through partnerships with Missions Abroad | Number | 2 | 1 |
| Number of Investor Forums | Number | 4 | 1 |
| Number of Manufactures Supported in attracting FDI and DDI | Number | 4 | 0 |
| Number of MoUs and Bilateral Agreements Signed | Number | 2 | 0 |
| 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 | | | |
| Programme Intervention: 040207 Sign bilateral agreements to guarantee market access | | | |
| PIAP Output Indicators | Indicator Measure | Planned 2022/23 | Actuals By END Q 2 |
| Number of sensitisation campaigns conducted | Number | 1 | 0 |
| Number of market studies undertaken | Number | 4 | 1 |
| Number of trade agreements signed | Number | 2 | 0 |
| %age of increment of Uganda’s exports into the negotiated markets | Percentage | 65% | 16% |

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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: 05050301 Brand manual, logos, slogans and materials developed, produced and rolled out. | | | |
| Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by: | | | |
| PIAP Output Indicators | Indicator Measure | Planned 2022/23 | Actuals By END Q 2 |
| 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% | 15% |
| PIAP Output: 05050302 Market Destination Representative firms hired and deployed in key markets | | | |
| Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by: | | | |
| PIAP Output Indicators | Indicator Measure | Planned 2022/23 | Actuals By END Q 2 |
| Number of MDR firms contracted in key source markets | Number | 2 | 0 |
| PIAP Output: 05050303 National Tourism Marketing Strategy developed | | | |
| Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by: | | | |
| PIAP Output Indicators | Indicator Measure | Planned 2022/23 | Actuals By END Q 2 |
| Number of International Tourist arrivals (Million) | Number | 000150 | 1448 |
| Level of implementation of the National tourism marketing strategy, % | Percentage | 65% | 16% |
| Proportion of leisure to total tourists, % | Percentage | 60% | 15% |
| Tourism Marketing strategy | Yes/No | Yes | |
| PIAP Output: 05050401 Ugandan diplomats and Visa/consular staff trained to support tourism marketing and handling and in customer care. | | | |
| Programme Intervention: 050504 Upgrade handling and negotiation capacity of frontier services and foreign intermediaries | | | |
| PIAP Output Indicators | Indicator Measure | Planned 2022/23 | Actuals By END Q 2 |
| Number of Ugandan diplomats and Visa /consular staff trained to support tourism marketing and handling and in customer care (all missions abroad) | Number | 7 | 2 |

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|--|-------------------|-----------------|--------------------|
| Programme:05 Tourism Development | | | |
| 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 | | | |
| Programme Intervention: 050402 Develop digital capability in the tourism industry to market and improve access to products: | | | |
| PIAP Output Indicators | Indicator Measure | Planned 2022/23 | Actuals By END Q 2 |
| 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 | |
| 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: 000088 Investment Promotion | | | |
| PIAP Output: 07040301 Pipeline of bankable priority NDP3 projects developed for private investment | | | |
| Programme Intervention: 070403 Undertake strategic and sustainable government investment and promote private sector partnerships in key growth areas | | | |
| PIAP Output Indicators | Indicator Measure | Planned 2022/23 | Actuals By END Q 2 |
| 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 | |

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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: 000013 HIV/AIDS Mainstreaming | | | |
| PIAP Output: 15010201 Diaspora engagement policy developed & implemented | | | |
| Programme Intervention: 150102 Develop a policy on diaspora engagement; | | | |
| PIAP Output Indicators | Indicator Measure | Planned 2022/23 | Actuals By END Q 2 |
| No. of diaspora engagement initiatives | Number | 4 | 1 |
| Diaspora engagement policy in place | Yes/No | 1 | 0 |
| PIAP Output: 15020301 Diaspora engagement policy developed & implemented | | | |
| Programme Intervention: 150203 Develop and/or operationalize a system for inculcating ethical standards in the formal, informal and all communities. | | | |
| PIAP Output Indicators | Indicator Measure | Planned 2022/23 | Actuals By END Q 2 |
| No. of diaspora engagement initiatives | Number | 4 | 1 |
| Diaspora engagement policy in place | Yes/No | Yes | 0 |
| Budget Output: 440003 Diaspora Mobilisation services | | | |
| PIAP Output: 15010201 Diaspora engagement policy developed & implemented | | | |
| Programme Intervention: 150102 Develop a policy on diaspora engagement; | | | |
| PIAP Output Indicators | Indicator Measure | Planned 2022/23 | Actuals By END Q 2 |
| No. of diaspora engagement initiatives | Number | 2 | 0 |
| Diaspora engagement policy in place | Yes/No | Yes | |
| PIAP Output: 15020301 Diaspora engagement policy developed & implemented | | | |
| Programme Intervention: 150203 Develop and/or operationalize a system for inculcating ethical standards in the formal, informal and all communities. | | | |
| PIAP Output Indicators | Indicator Measure | Planned 2022/23 | Actuals By END Q 2 |
| No. of diaspora engagement initiatives | Number | 2 | 0 |
| Diaspora engagement policy in place | Yes/No | Yes | |

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|--|-------------------|-----------------|--------------------|
| 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 | | | |
| Programme Intervention: 160605 Undertake financing and administration of programme services | | | |
| PIAP Output Indicators | Indicator Measure | Planned 2022/23 | Actuals By END Q 2 |
| Number of reports prepared | Number | 4 | 1 |
| Budget Output: 000014 Administrative and Support Services | | | |
| PIAP Output: 16060501 Administration support services provided | | | |
| Programme Intervention: 160605 Undertake financing and administration of programme services | | | |
| PIAP Output Indicators | Indicator Measure | Planned 2022/23 | Actuals By END Q 2 |
| 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 | | | |
| Programme Intervention: 160712 Strengthen identification and registration of persons' services | | | |
| PIAP Output Indicators | Indicator Measure | Planned 2022/23 | Actuals By END Q 2 |
| Annual number of citizens issued with passports | Number | 1500 | 275 |
| SubProgramme:04 Access to Justice | | | |
| Sub SubProgramme:01 Overseas Mission Services | | | |
| Department:001 High Commission in Pretoria, South Africa | | | |
| Budget Output: 460056 Consulars services | | | |
| PIAP Output: 16050501 Alien and Citizen registration strengthened | | | |
| Programme Intervention: 160505 Strengthen citizenship identification, registration, preservation and control | | | |
| PIAP Output Indicators | Indicator Measure | Planned 2022/23 | Actuals By END Q 2 |
| Proportion of citizenship applications granted out of applications received | Percentage | 65% | 16% |

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Performance highlights for the Quarter

- The Mission participated in the international conference of the Africa oil week in Cape Town during Africa's potential to harness its rich energy resources were discussed by governments and international players. The platform offers countries a great opportunity to market their energy sectors to key players in the sector.
- The Mission in collaboration with Villa Africa boutiques proprietorship organised and hosted Diplomats and Ugandans in Diaspora at Villa Africa Boutique Hotel to Uganda's 60th Independence Day Anniversary. During the function Uganda Airlines offered free tickets in a Raffle Draw to lucky attendees.
- The Mission participated in the 60th Independence Day Celebrations organised by the Ugandans in Mpumalanga Province during which a friendly match between the Ugandans in Mpumalanga Community played for the independence cup against the Ugandans in Johannesburg who took the day.
- The Mission assisted Uganda Airlines & Uganda Civil Aviation Authority to solve an impasse with South Africa Airports Authority, which had led to the suspension of Uganda Airlines landing slots at OR Tambo Airport starting 29th October 2022. The intervention led to reinstating the landing slots, uninterrupted flights, and operations of Uganda's national carrier as solutions to issues raised were provided.
- The Mission held two consultative meetings with Mr Basil O'Hagan regarding the possibility /investing of establishing Mr. O'Hagan's Irish Pub and Grill in Uganda.
- The Mission attended a follow-up meeting with the Chief Director East Africa Region regarding the status of implementation of the agreed positions of the July 2022 Kampala JCC, Planned State Visit of and Business Summit of Feb 2023.
- The Mission sent a NV to DIRCO enclosing a progress report on implementation of the South Africa JCC on Cooperation in Public Works and Infrastructure Development and Cooperation in Transport related matters.
- The Mission Sent out communication to DIRCo, the various chamber

Variances and Challenges

- Low budget ceiling coupled with budget cuts in key budget line items has continued to hamper the Mission's activities in the fulfillment of its mandate.

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V3: Details of Releases and Expenditure

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

| <i>Billion Uganda Shillings</i> | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|--|-----------------|----------------|--------------------|-----------------|-----------------------|--------------------|----------------------|
| Programme:01 Agro-Industrialization | 0.054 | 0.054 | 0.027 | 0.027 | 50.0 % | 50.0 % | 99.9 % |
| Sub SubProgramme:01 Overseas Mission Services | 0.054 | 0.054 | 0.027 | 0.027 | 50.0 % | 50.0 % | 99.9 % |
| 000086 Access to Regional and International Markets | 0.054 | 0.054 | 0.027 | 0.027 | 50.0 % | 50.0 % | 99.9 % |
| Programme:04 Manufacturing | 0.079 | 0.079 | 0.039 | 0.039 | 50.0 % | 49.4 % | 98.8 % |
| Sub SubProgramme:01 Overseas Mission Services | 0.079 | 0.079 | 0.039 | 0.039 | 50.0 % | 49.4 % | 98.8 % |
| 000086 Access to Regional and International Markets | 0.079 | 0.079 | 0.039 | 0.039 | 50.0 % | 49.4 % | 98.8 % |
| Programme:05 Tourism Development | 0.054 | 0.054 | 0.027 | 0.027 | 50.0 % | 50.0 % | 99.9 % |
| Sub SubProgramme:01 Overseas Mission Services | 0.054 | 0.054 | 0.027 | 0.027 | 50.0 % | 50.0 % | 99.9 % |
| 120009 Tourism Promotion | 0.054 | 0.054 | 0.027 | 0.027 | 50.0 % | 50.0 % | 99.9 % |
| Programme:15 Community Mobilization And Mindset Change | 0.030 | 0.030 | 0.015 | 0.016 | 50.0 % | 53.3 % | 106.7 % |
| Sub SubProgramme:01 Overseas Mission Services | 0.030 | 0.030 | 0.015 | 0.016 | 50.0 % | 53.3 % | 106.7 % |
| 000013 HIV/AIDS Mainstreaming | 0.015 | 0.015 | 0.008 | 0.008 | 50.0 % | 53.3 % | 106.7 % |
| 440003 Diaspora Mobilisation services | 0.015 | 0.015 | 0.008 | 0.008 | 50.0 % | 53.3 % | 106.7 % |
| Programme:16 Governance And Security | 3.079 | 3.079 | 1.539 | 1.539 | 50.0 % | 50.0 % | 100.0 % |
| Sub SubProgramme:01 Overseas Mission Services | 3.079 | 3.079 | 1.539 | 1.539 | 50.0 % | 50.0 % | 100.0 % |
| 000003 Facilities and Equipment Management | 0.095 | 0.095 | 0.045 | 0.045 | 47.9 % | 47.6 % | 99.3 % |
| 000014 Administrative and Support Services | 2.778 | 2.778 | 1.387 | 1.387 | 49.9 % | 49.9 % | 100.0 % |
| 460056 Consulars services | 0.206 | 0.206 | 0.107 | 0.107 | 51.9 % | 52.0 % | 100.0 % |
| Total for the Vote | 3.296 | 3.296 | 1.648 | 1.648 | 50.0 % | 50.0 % | 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 Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|--|-----------------|----------------|--------------------|-----------------|-----------------------|--------------------|----------------------|
| 211102 Contract Staff Salaries | 0.440 | 0.440 | 0.220 | 0.220 | 50.0 % | 50.0 % | 100.0 % |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 1.223 | 1.223 | 0.611 | 0.611 | 50.0 % | 50.0 % | 100.0 % |
| 211107 Boards, Committees and Council Allowances | 0.005 | 0.005 | 0.003 | 0.003 | 50.0 % | 50.0 % | 100.0 % |
| 212101 Social Security Contributions | 0.208 | 0.208 | 0.104 | 0.104 | 50.0 % | 50.0 % | 100.0 % |
| 212102 Medical expenses (Employees) | 0.260 | 0.260 | 0.130 | 0.130 | 50.0 % | 50.0 % | 100.0 % |
| 221001 Advertising and Public Relations | 0.046 | 0.046 | 0.023 | 0.023 | 50.0 % | 50.0 % | 100.0 % |
| 221007 Books, Periodicals & Newspapers | 0.032 | 0.032 | 0.016 | 0.016 | 50.0 % | 50.0 % | 100.0 % |
| 221008 Information and Communication Technology Supplies. | 0.010 | 0.010 | 0.005 | 0.005 | 50.0 % | 50.0 % | 100.0 % |
| 221009 Welfare and Entertainment | 0.022 | 0.022 | 0.011 | 0.011 | 50.0 % | 50.0 % | 100.0 % |
| 221010 Special Meals and Drinks | 0.036 | 0.036 | 0.018 | 0.018 | 50.0 % | 50.0 % | 100.0 % |
| 221011 Printing, Stationery, Photocopying and Binding | 0.025 | 0.025 | 0.013 | 0.013 | 50.0 % | 50.0 % | 100.0 % |
| 221012 Small Office Equipment | 0.022 | 0.022 | 0.011 | 0.011 | 50.0 % | 50.0 % | 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 | 0.002 | 0.002 | 50.0 % | 50.0 % | 100.0 % |
| 222001 Information and Communication Technology Services. | 0.020 | 0.020 | 0.010 | 0.010 | 50.0 % | 50.0 % | 100.0 % |
| 222002 Postage and Courier | 0.012 | 0.012 | 0.006 | 0.006 | 50.0 % | 50.0 % | 100.0 % |
| 223003 Rent-Produced Assets-to private entities | 0.352 | 0.352 | 0.176 | 0.176 | 50.0 % | 50.0 % | 100.0 % |
| 223004 Guard and Security services | 0.045 | 0.045 | 0.023 | 0.023 | 50.0 % | 50.0 % | 100.0 % |
| 223005 Electricity | 0.088 | 0.088 | 0.044 | 0.044 | 50.0 % | 50.0 % | 100.0 % |
| 223006 Water | 0.070 | 0.070 | 0.035 | 0.035 | 50.0 % | 50.0 % | 100.0 % |
| 225101 Consultancy Services | 0.005 | 0.005 | 0.003 | 0.003 | 50.0 % | 50.0 % | 100.0 % |
| 226001 Insurances | 0.027 | 0.027 | 0.014 | 0.014 | 50.0 % | 50.0 % | 100.0 % |
| 227001 Travel inland | 0.146 | 0.146 | 0.075 | 0.075 | 51.0 % | 51.0 % | 100.0 % |
| 227003 Carriage, Haulage, Freight and transport hire | 0.030 | 0.030 | 0.015 | 0.015 | 50.0 % | 50.0 % | 100.0 % |
| 227004 Fuel, Lubricants and Oils | 0.039 | 0.039 | 0.022 | 0.022 | 56.3 % | 56.3 % | 100.0 % |
| 228001 Maintenance-Buildings and Structures | 0.031 | 0.031 | 0.015 | 0.015 | 50.0 % | 50.0 % | 100.0 % |
| 228002 Maintenance-Transport Equipment | 0.039 | 0.039 | 0.019 | 0.019 | 50.0 % | 50.0 % | 100.0 % |

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| <i>Billion Uganda Shillings</i> | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|-----------------|----------------|--------------------|-----------------|-----------------------|--------------------|----------------------|
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 0.020 | 0.020 | 0.010 | 0.010 | 50.0 % | 50.0 % | 100.0 % |
| 228004 Maintenance-Other Fixed Assets | 0.030 | 0.030 | 0.015 | 0.015 | 50.0 % | 50.0 % | 100.0 % |
| Total for the Vote | 3.296 | 3.296 | 1.648 | 1.648 | 50.0 % | 50.0 % | 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 Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|--|-----------------|----------------|--------------------|-----------------|-----------------------|--------------------|----------------------|
| Programme:01 Agro-Industrialization | 0.054 | 0.054 | 0.027 | 0.027 | 50.00 % | 50.00 % | 100.00 % |
| Sub SubProgramme:01 Overseas Mission Services | 0.054 | 0.054 | 0.027 | 0.027 | 50.00 % | 50.00 % | 100.0 % |
| <i>Departments</i> | | | | | | | |
| 001 High Commission in Pretoria, South Africa | 3.296 | 0.054 | 1.648 | 1.648 | 50.0 % | 50.0 % | 100.0 % |
| <i>Development Projects</i> | | | | | | | |
| N/A | | | | | | | |
| Programme:04 Manufacturing | 0.079 | 0.079 | 0.039 | 0.039 | 50.00 % | 50.00 % | 100.00 % |
| Sub SubProgramme:01 Overseas Mission Services | 0.054 | 0.054 | 0.027 | 0.027 | 50.00 % | 50.00 % | 100.0 % |
| <i>Departments</i> | | | | | | | |
| 001 High Commission in Pretoria, South Africa | 3.296 | 0.054 | 1.648 | 1.648 | 50.0 % | 50.0 % | 100.0 % |
| <i>Development Projects</i> | | | | | | | |
| N/A | | | | | | | |
| Programme:05 Tourism Development | 0.054 | 0.054 | 0.027 | 0.027 | 50.00 % | 50.00 % | 100.00 % |
| Sub SubProgramme:01 Overseas Mission Services | 0.054 | 0.054 | 0.027 | 0.027 | 50.00 % | 50.00 % | 100.0 % |
| <i>Departments</i> | | | | | | | |
| 001 High Commission in Pretoria, South Africa | 3.296 | 0.054 | 1.648 | 1.648 | 50.0 % | 50.0 % | 100.0 % |
| <i>Development Projects</i> | | | | | | | |
| N/A | | | | | | | |
| Programme:15 Community Mobilization And Mindset Change | 0.030 | 0.030 | 0.015 | 0.015 | 50.00 % | 50.00 % | 100.00 % |
| Sub SubProgramme:01 Overseas Mission Services | 0.054 | 0.054 | 0.027 | 0.027 | 50.00 % | 50.00 % | 100.0 % |
| <i>Departments</i> | | | | | | | |
| 001 High Commission in Pretoria, South Africa | 3.296 | 0.054 | 1.648 | 1.648 | 50.0 % | 50.0 % | 100.0 % |
| <i>Development Projects</i> | | | | | | | |
| N/A | | | | | | | |
| Programme:16 Governance And Security | 3.079 | 3.079 | 1.539 | 1.539 | 50.00 % | 50.00 % | 100.00 % |
| Sub SubProgramme:01 Overseas Mission Services | 0.054 | 0.054 | 0.027 | 0.027 | 50.00 % | 50.00 % | 100.0 % |
| <i>Departments</i> | | | | | | | |
| 001 High Commission in Pretoria, South Africa | 3.296 | 0.054 | 1.648 | 1.648 | 50.0 % | 50.0 % | 100.0 % |

VOTE: 508 Uganda High Commission in South Africa, Pretoria

Quarter 2

| <i>Billion Uganda Shillings</i> | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|--------------------------------------|-----------------|----------------|--------------------|-----------------|-----------------------|--------------------|----------------------|
| Programme:16 Governance And Security | 3.079 | 3.079 | 1.539 | 1.539 | 50.00 % | 50.00 % | 100.00 % |
| <i>Development Projects</i> | | | | | | | |
| N/A | | | | | | | |
| Total for the Vote | 3.296 | 3.296 | 1.648 | 1.648 | 50.0 % | 50.0 % | 100.0 % |

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

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Quarter 2

Quarter 2: 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 | | |
| 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 | | |
| Programme Intervention: 010304 Strengthen capacities of public institutions in analysis, negotiation and development of international market opportunities particularly for the selected commodities | | |
| 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">The Mission had a meeting with an official from Transnet and discussed possibilities cooperation in the field of infrastructural development.The Mission held two consultative meetings with Mr Basil O’Hagan regarding the possibility /investing of establishing Mr. O’Hagan’s Irish Pub and Grill in Uganda. | None |
| At least 2 Ugandan commodities visible in the South African markets | <ul style="list-style-type: none">The Mission assisted Uganda Airlines & Uganda Civil Aviation Authority to solve an impasse with South Africa Airports Authority, which had led to the suspension of Uganda Airlines landing slots at OR Tambo Airport starting 29th October 2022. The intervention led to reinstating the landing slots, uninterrupted flights, and operations of Uganda’s national carrier as solutions to issues raised were provided. | It is a continuous process of identifying Ugandan commodities on the market. |
| At least 1 Investor engaged to invest in Agro-industrialization back home. | <ul style="list-style-type: none">The Mission participated in the international conference of the Africa oil week in Cape Town during Africa’s potential to harness its rich energy resources were discussed by governments and international players. The platform offers countries a great opportunity to market their energy sectors to key players in the sector. | None |

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| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|----------------------------|------------------------------------|--------------------------------------|
|----------------------------|------------------------------------|--------------------------------------|

PIAP Output: 01030402 Strategic trade missions established

Programme Intervention: 010304 Strengthen capacities of public institutions in analysis, negotiation and development of international market opportunities particularly for the selected 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. | NA | 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 | NA | NA |

| | |
|---|---------------|
| Expenditures incurred in the Quarter to deliver outputs | UShs 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 |
| 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

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Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--|---|--------------------------------------|
| 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 | | |
| Programme Intervention: 040104 Provide appropriate financing mechanisms to support manufacturing | | |
| 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"> The Mission sent a letter to PS/FA regarding Terms of Reference for the Joint Working Group on Trade and Investment and on Micro, small and Medium Enterprises. The Mission sent letters to PS/FA and PS/Works and Transport requesting for benchmarking visit to Uganda by the Ministry of Public Works and Transport, Roads Department, Kingdom of Eswatini from 8th – 9th December 2022 another request was sent on 20th December 2022 informing of new dates of 7th – 11th January, 2023 where the Honourable Minister of Works and Transport was to travel to Uganda. | None |
| Quarterly market Intelligence reports submitted to Ministry of Foreign Affairs. | <ul style="list-style-type: none"> The Mission sent to Kampala the Missions’ annual Commercial Report on Economic Commercial Diplomacy. | None |
| Expenditures incurred in the Quarter to deliver outputs | | <i>US\$hs Thousand</i> |
| 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 | |
| Non Wage Recurrent | 9,869.500 | |

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Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|----------------------------|------------------------------------|--------------------------------------|
| | 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

Programme Intervention: 040207 Sign bilateral agreements to guarantee market access

| | | |
|---|--|------|
| 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">The Mission attended a tour of the Onderstepoort Biological Products SOC Ltd (OBP) which is a South African state-owned animal vaccine manufacturing company, with the mandate to prevent and control animal diseases that impact on food security, human health and livelihoods for possible partnerships and/or replication back home. | None |
|---|--|------|

| | |
|---|---------------|
| Expenditures incurred in the Quarter to deliver outputs | UShs 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 |

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| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--|--|--------------------------------------|
| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
| Item | | Spent |
| 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. | | |
| Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by: | | |
| NA | <ul style="list-style-type: none">The Mission assisted Uganda Airlines & Uganda Civil Aviation Authority to solve an impasse with South Africa Airports Authority, which had led to the suspension of Uganda Airlines landing slots at OR Tambo Airport starting 29th October 2022. The intervention led to reinstating the landing slots, uninterrupted flights, and operations of Uganda’s national carrier as solutions to issues raised were provided. | None |

VOTE: 508 Uganda High Commission in South Africa, Pretoria

Quarter 2

| 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 | | |
| Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by: | | |
| 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"> The Mission Prepared a concept Note for the Planned Business Summit during the State Visit of February 2023. The Mission Made subscriptions for membership for the various chambers of commerce. The Mission maintained a vibrant public interface for a (Website, Twitter handle and Facebook page active) and remained active of the various Ugandan diaspora community WhatsApp groups for information and coordination of activities. | None |
| PIAP Output: 05050303 National Tourism Marketing Strategy developed | | |
| Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by: | | |
| At least 1 Benchmark study facilitated for best practices adoption and incorporation in the national tourism marketing strategy. | <ul style="list-style-type: none"> The mission met members of the Equal Opportunity Committee of the Parliament of Uganda led by their Chairperson Hon. Judith Alyek. The Mission also scheduled for them key engagements to explore best practices and opportunities for marginalized groups in South Africa. The Mission attended a tour of the Onderstepoort Biological Products SOC Ltd (OBP) which is a South African state-owned animal vaccine manufacturing company, with the mandate to prevent and control animal diseases that impact on food security, human health and livelihoods for possible partnerships and/or replication back home. | None |
| PIAP Output: 05050401 Ugandan diplomats and Visa/consular staff trained to support tourism marketing and handling and in customer care. | | |
| Programme Intervention: 050504 Upgrade handling and negotiation capacity of frontier services and foreign intermediaries | | |
| Timely capacity building facilitated for embassy staff to enable them effectively promote Uganda 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"> The mission organized a preparatory meeting for a planned function by UTB in partnership with the Airlines Pros for RSA tour operators training at the Mission. | None |

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Quarter 2

| 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 |
| 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 |
| | 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 | | |

VOTE: 508 Uganda High Commission in South Africa, Pretoria

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| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|--------------------------------------|
| PIAP Output: 05040201 e-tourism services provided | | |
| Programme Intervention: 050402 Develop digital capability in the tourism industry to market and improve access to products: | | |
| 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">The Mission Prepared a concept Note for the Planned Business Summit during the State Visit of February 2023.The Mission Sent out communication to DIRCo, the various chambers of commerce and South Africa’s Trade and Invest informing of the Missions’ planned business forum to interact with existing and prospective investors to Uganda with a purpose to map investors. | Work in progress |
| 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 | | 6,755.500 |
| 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 |

VOTE: 508 Uganda High Commission in South Africa, Pretoria

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--|---|--------------------------------------|
| <i>Development Projects</i> | | |
| N/A | | |
| Programme:15 Community Mobilization And Mindset Change | | |
| SubProgramme:01 Community sensitization and empowerment | | |
| Sub SubProgramme:01 Overseas Mission Services | | |
| <i>Departments</i> | | |
| Department:001 High Commission in Pretoria, South Africa | | |
| Budget Output:000013 HIV/AIDS Mainstreaming | | |
| PIAP Output: 15020301 Diaspora engagement policy developed & implemented | | |
| Programme Intervention: 150203 Develop and/or operationalize a system for inculcating ethical standards in the formal, informal and all communities. | | |
| 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">• The Mission attended the official launch of Ugandans in Pretoria United Community during which discussions about strengthening unity, challenges faced, progress of the community and enhancing the finances of the community were discussed.• The Mission sent an independence Speech to the Ugandan Community in Lesotho for their 60th National Day Celebrations.• The Mission undertook a consular outreach to East London to sensitize Ugandans on the new East African Passport (Passport Application Process), to discuss with them their concerns and to receive their Passport Applications but also inform them of the investment incentives back home.• The Mission registered 805 Ugandans in the data base bringing the total to 9895 in the data base. | None |
| Expenditures incurred in the Quarter to deliver outputs | | <i>UShs Thousand</i> |
| 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 |

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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 | 3,750.000 |
| | | Arrears | 0.000 |
| | | AIA | 0.000 |
| Budget Output:440003 Diaspora Mobilisation services | | | |
| PIAP Output: 15010201 Diaspora engagement policy developed & implemented | | | |
| Programme Intervention: 150102 Develop a policy on diaspora engagement; | | | |
| NA | | NA | NA |
| PIAP Output: 15020301 Diaspora engagement policy developed & implemented | | | |
| Programme Intervention: 150203 Develop and/or operationalize a system for inculcating ethical standards in the formal, informal and all communities. | | | |
| 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">The Mission undertook a consular visit to Eastern Cape and enrolled the Ugandan community for national identity cards & advised on the E-passport application procedures.The Mission provided consular assistance to various Ugandans seeking renewal for their student permits, critical skills visas, spousal visas and cases of overstay in South Africa. | None |
| Expenditures incurred in the Quarter to deliver outputs | | | UShs 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 | |

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Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--|--|--|
| <i>Development Projects</i> | | |
| N/A | | |
| Programme:16 Governance And Security | | |
| SubProgramme:01 Institutional Coordination | | |
| Sub SubProgramme:01 Overseas Mission Services | | |
| <i>Departments</i> | | |
| Department:001 High Commission in Pretoria, South Africa | | |
| Budget Output:000003 Facilities and Equipment Management | | |
| PIAP Output: 16060501 Administration support services provided | | |
| Programme Intervention: 160605 Undertake financing and administration of programme services | | |
| Mission assets maintained to ensure efficient service delivery to all. At least 1 laptop procured for efficient service delivery | ? Maintained the Mission vehicles and properties | Lack of sufficient funding to procure 1 laptop for the Mission |
| Expenditures incurred in the Quarter to deliver outputs | | <i>UShs Thousand</i> |
| 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 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|--|--|
| PIAP Output: 16060501 Administration support services provided | | |
| Programme Intervention: 160605 Undertake financing and administration of programme services | | |
| 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"> • Provided protocol services to the Rt.Hon. Deputy Speaker of parliament and his delegation Hon. Thomas Tayebwa, who transited through OR Tambo airport from 24th -25th October 2023. • Provided protocol services to a 10-man delegation from the Parliament of Uganda which traveled to South Africa for 7 days starting October 27th 2023, to hold deliberations at the Pan African Parliament and sign the host memorandum for Uganda's bid to host the ordinary PAP session scheduled for October, 2023. • The Mission sent a letter to PS/FA requesting for Agreement for H.E Paul Amoru as Ambassador Extraordinary and Plenipotentiary of the Republic of Uganda to the Republic of Zimbabwe | Lack of sufficient funding to carry out all the planned activities |
| 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"> • The Mission in collaboration with Villa Africa boutiques proprietorship organised and hosted Diplomats and Ugandans in Diaspora at Villa Africa Boutique Hotel to Uganda's 60th Independence Day Anniversary. During the function Uganda Airlines offered free tickets in a Raffle Draw to lucky attendees. • The Mission participated in the 60th Independence Day Celebrations organised by the Ugandans in Mpumalanga Province during which a friendly a match between the Ugandans in Mpumalanga Community played for the independence cup against the Ugandans in Johannesburg who took the day. • The Mission held 1 Technical Staff Meeting. • The Mission held 1 Local Staff meetings. • The Mission attended a zoom training meeting with IT Officers from the Ministry of Foreign Affairs regarding the upgrade of the Mission's website. • The Mission hosted its staff to the end of year party and farewell party to the Minister Counsellor. • The Mission coordinated the audit process of the Mission. | None |

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Quarter 2

| 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 | |
| 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 | |
| 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 |

VOTE: 508 Uganda High Commission in South Africa, Pretoria

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|--|---|
| <i>Development Projects</i> | | |
| N/A | | |
| SubProgramme:02 Security | | |
| Sub SubProgramme:01 Overseas Mission Services | | |
| <i>Departments</i> | | |
| Department:001 High Commission in Pretoria, South Africa | | |
| Budget Output:460056 Consulars services | | |
| PIAP Output: 16070801 Passports and other travel documents issued | | |
| Programme Intervention: 160708 Strengthen border control and security | | |
| 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">• The Mission captured 40 National ID applications.• The Mission issued 38 national ID cards.• The Mission collected 33 National IDs from NIRA.• The Mission issued 108 Certificates of Identity (CIs) to Ugandans.• The Mission facilitated 275 Ugandans in the Southern Africa Diaspora to apply for the new East African Passports.• The Mission processed a total of 1,448 visa applications from Southern Africa in the quarter. | The economy is slowing recovering from covid and so are the people, even in terms of moment |

VOTE: 508 Uganda High Commission in South Africa, Pretoria

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|--|--|
| PIAP Output: 16070801 Passports and other travel documents issued | | |
| Programme Intervention: 160708 Strengthen border control and security | | |
| At least 1 regional security meeting/engagement attended/participated in. | <ul style="list-style-type: none"> The Mission sent to CDFR on the working visit by the Provost Marshal General of the South African National Defence Force and Members of the Military Police Division Command Council to the Military Police of the Uganda Peoples Defence Forces 6th – 10th February, 2023 The Mission sent an invitation to CDFR to attend Tarehe Sita Celebrations 2023 in Mbarara District – 6th February, 2022. The Mission received an invitation from the Training Command Department of Defence of South Africa to attend the Security and Defence Studies Programme 09/23 Opening Ceremony on 25th January, 2023. The Mission sent a letter to JCOS forwarding an Invitation for the Chief of the South African National Defence Force for the Bilateral Security Meeting and Inauguration of the Joint Defence Committee informing proposed for the date of 9th – 13th January, 2023 for the Chief of South African National Defence to travel to Uganda to attend the above meetings. | None |
| PIAP Output: 16111710 Citizens issued passports | | |
| Programme Intervention: 160712 Strengthen identification and registration of persons' services | | |
| At least 375 passports processed | <ul style="list-style-type: none"> The Mission facilitated 275 Ugandans in the Southern Africa Diaspora to apply for the new East African Passports. | Some are still in the process and some are also affected by the reporting timelines. |
| Expenditures incurred in the Quarter to deliver outputs | | <i>US\$ Thousand</i> |
| 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 | |

VOTE: 508 Uganda High Commission in South Africa, Pretoria

Quarter 2

| 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 |
| 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 | 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 | | |

VOTE: 508 Uganda High Commission in South Africa, Pretoria

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| PIAP Output: 16050501 Alien and Citizen registration strengthened | | |
| Programme Intervention: 160505 Strengthen citizenship identification, registration, preservation and control | | |
| 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"> The Mission issued 13 letters confirming that Uganda allows dual citizenship were issued to Ugandans who wished to apply for South African citizenship. The Mission issued no letter recommending them for renunciation of their citizenship to enable them apply for citizenship renunciation online. | Lack of funding to reach all Ugandans in the area of accreditation |
| 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"> The Mission issued 13 letters confirming that Uganda allows dual citizenship were issued to Ugandans who wished to apply for South African citizenship. The Mission issued no letter recommending them for renunciation of their citizenship to enable them apply for citizenship renunciation online. | Lack of enough funding to reach all Ugandans in our area of accreditation |
| Expenditures incurred in the Quarter to deliver outputs | | <i>UShs Thousand</i> |
| 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 | |

VOTE: 508 Uganda High Commission in South Africa, Pretoria

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|----------------------------|------------------------------------|--------------------------------------|
| | 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 2

Quarter 2: 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 | | |
| <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 | | |
| Programme Intervention: 010304 Strengthen capacities of public institutions in analysis, negotiation and development of international market opportunities particularly for the selected commodities | | |
| 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"> The Mission had a meeting with an official from Transnet and discussed possibilities cooperation in the field of infrastructural development. The Mission held two consultative meetings with Mr Basil O'Hagan regarding the possibility /investing of establishing Mr. O'Hagan's Irish Pub and Grill in Uganda. | |
| 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"> The Mission assisted Uganda Airlines & Uganda Civil Aviation Authority to solve an impasse with South Africa Airports Authority, which had led to the suspension of Uganda Airlines landing slots at OR Tambo Airport starting 29th October 2022. The intervention led to reinstating the landing slots, uninterrupted flights, and operations of Uganda's national carrier as solutions to issues raised were provided. | |
| 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"> The Mission participated in the international conference of the Africa oil week in Cape Town during Africa's potential to harness its rich energy resources were discussed by governments and international players. The platform offers countries a great opportunity to market their energy sectors to key players in the sector. | |
| PIAP Output: 01030402 Strategic trade missions established | | |
| Programme Intervention: 010304 Strengthen capacities of public institutions in analysis, negotiation and development of international market opportunities particularly for the selected commodities | | |
| Trade agreements with the RSA and other countries of Accreditation initiated/ negotiated and concluded/signed. | NA | |
| 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. | NA | |

VOTE: 508 Uganda High Commission in South Africa, Pretoria

Quarter 2

| Annual Planned Outputs | | Cumulative Outputs Achieved by End of Quarter |
|--|-------------------------|---|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand |
| Item | | Spent |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 7,000.000 |
| 221001 Advertising and Public Relations | | 5,000.000 |
| 221007 Books, Periodicals & Newspapers | | 2,000.000 |
| 221008 Information and Communication Technology Supplies. | | 2,522.436 |
| 227001 Travel inland | | 8,000.000 |
| 227004 Fuel, Lubricants and Oils | | 2,500.000 |
| | Total For Budget Output | 27,022.436 |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 27,022.436 |
| | Arrears | 0.000 |
| | AIA | 0.000 |
| | Total For Department | 27,022.436 |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 27,022.436 |
| | 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 | | |

VOTE: 508 Uganda High Commission in South Africa, Pretoria

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|------------------------|---|
|------------------------|---|

PIAP Output: 04010401 Sustainable FDI to Manufacturing Increased

Programme Intervention: 040104 Provide appropriate financing mechanisms to support manufacturing

| | |
|---|---|
| 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"> The Mission sent a letter to PS/FA regarding Terms of Reference for the Joint Working Group on Trade and Investment and on Micro, small and Medium Enterprises. The Mission sent letters to PS/FA and PS/Works and Transport requesting for benchmarking visit to Uganda by the Ministry of Public Works and Transport, Roads Department, Kingdom of Eswatini from 8th – 9th December 2022 another request was sent on 20th December 2022 informing of new dates of 7th – 11th January, 2023 where the Honourable Minister of Works and Transport was to travel to Uganda. |
| Periodic market intelligence information shared with the Capital/mother ministry and other stakeholders | <ul style="list-style-type: none"> The Mission sent to Kampala the Missions' annual Commercial Report on 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) | 6,755.500 |
| 221001 Advertising and Public Relations | 2,500.000 |
| 221007 Books, Periodicals & Newspapers | 1,000.000 |
| 227001 Travel inland | 9,483.500 |
| Total For Budget Output | 19,739.000 |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 19,739.000 |
| Arrears | 0.000 |
| AIA | 0.000 |
| Total For Department | 19,739.000 |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 19,739.000 |
| Arrears | 0.000 |
| AIA | 0.000 |

Development Projects

N/A

SubProgramme:02 Trade Development

Sub SubProgramme:01 Overseas Mission Services

VOTE: 508 Uganda High Commission in South Africa, Pretoria

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|------------------------|---|
|------------------------|---|

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

Programme Intervention: 040207 Sign bilateral agreements to guarantee market access

| | |
|---|--|
| 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. | • The Mission attended a tour of the Onderstepoort Biological Products SOC Ltd (OBP) which is a South African state-owned animal vaccine manufacturing company, with the mandate to prevent and control animal diseases that impact on food security, human health and livelihoods for possible partnerships and/or replication back home. |
|---|--|

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

| Item | Spent |
|--|------------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 5,000.000 |
| 221009 Welfare and Entertainment | 2,500.000 |
| 221017 Membership dues and Subscription fees. | 2,234.218 |
| 227001 Travel inland | 5,000.000 |
| 227004 Fuel, Lubricants and Oils | 5,005.000 |
| Total For Budget Output | 19,739.218 |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 19,739.218 |
| Arrears | 0.000 |
| AIA | 0.000 |
| Total For Department | 19,739.218 |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 19,739.218 |
| 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

VOTE: 508 Uganda High Commission in South Africa, Pretoria

Quarter 2

| Annual Planned Outputs | | Cumulative Outputs Achieved by End of Quarter | |
|---|--|--|--|
| 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. | | | |
| Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by: | | | |
| Market destination representative firms engaged on tourism promotion | | <ul style="list-style-type: none">The Mission assisted Uganda Airlines & Uganda Civil Aviation Authority to solve an impasse with South Africa Airports Authority, which had led to the suspension of Uganda Airlines landing slots at OR Tambo Airport starting 29th October 2022. The intervention led to reinstating the landing slots, uninterrupted flights, and operations of Uganda’s national carrier as solutions to issues raised were provided. | |
| PIAP Output: 05050302 Market Destination Representative firms hired and deployed in key markets | | | |
| Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by: | | | |
| Promotional materials disseminated at exhibitions, meetings and other public gatherings Promotional information uploaded on our media platforms. | | <ul style="list-style-type: none">The Mission Prepared a concept Note for the Planned Business Summit during the State Visit of February 2023.The Mission Made subscriptions for membership for the various chambers of commerce.The Mission maintained a vibrant public interfacefora (Website, Twitter handle and Facebook page active) and remained active of the various Ugandan diaspora community WhatsApp groups for information and coordination of activities. | |
| PIAP Output: 05050303 National Tourism Marketing Strategy developed | | | |
| Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by: | | | |
| 1 Benchmark study facilitated to inform development of the National Tourism Marketing Strategy | | <ul style="list-style-type: none">The mission met members of the Equal Opportunity Committee of the Parliament of Uganda led by their Chairperson Hon. Judith Alyek. The Mission also scheduled for them key engagements to explore best practices and opportunities for marginalized groups in South Africa.The Mission attended a tour of the Onderstepoort Biological Products SOC Ltd (OBP) which is a South African state-owned animal vaccine manufacturing company, with the mandate to prevent and control animal diseases that impact on food security, human health and livelihoods for possible partnerships and/or replication back home. | |

VOTE: 508 Uganda High Commission in South Africa, Pretoria

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|------------------------|---|
|------------------------|---|

PIAP Output: 05050401 Ugandan diplomats and Visa/consular staff trained to support tourism marketing and handling and in customer care.

Programme Intervention: 050504 Upgrade handling and negotiation capacity of frontier services and foreign intermediaries

| | |
|---|---|
| 1 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. | <ul style="list-style-type: none">The mission organized a preparatory meeting for a planned function by UTB in partnership with the Airlines Pros for RSA tour operators training at the Mission. |
|---|---|

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | US\$ Thousand |
|--|---------------|
|--|---------------|

| Item | Spent |
|--|------------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 6,755.500 |
| 221007 Books, Periodicals & Newspapers | 1,000.000 |
| 221008 Information and Communication Technology Supplies. | 2,500.000 |
| 221012 Small Office Equipment | 1,011.218 |
| 227004 Fuel, Lubricants and Oils | 2,244.500 |
| Total For Budget Output | 13,511.218 |
| Wage Recurrent | 0.000 |
| 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 |

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

VOTE: 508 Uganda High Commission in South Africa, Pretoria

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|------------------------|---|
|------------------------|---|

PIAP Output: 05040201 e-tourism services provided

Programme Intervention: 050402 Develop digital capability in the tourism industry to market and improve access to products:

| | |
|--|---|
| 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">The Mission Prepared a concept Note for the Planned Business Summit during the State Visit of February 2023.The Mission Sent out communication to DIRCo, the various chambers of commerce and South Africa’s Trade and Invest informing of the Missions’ planned business forum to interact with existing and prospective investors to Uganda with a purpose to map investors. |
|--|---|

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

| Item | Spent |
|--|-------------------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 6,755.500 |
| 221001 Advertising and Public Relations | 2,500.000 |
| 221007 Books, Periodicals & Newspapers | 1,000.000 |
| 227001 Travel inland | 3,255.500 |
| Total For Budget Output | 13,511.000 |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 13,511.000 |
| Arrears | 0.000 |
| AIA | 0.000 |
| Total For Department | 13,511.000 |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 13,511.000 |
| Arrears | 0.000 |
| AIA | 0.000 |

Development 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

VOTE: 508 Uganda High Commission in South Africa, Pretoria

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|------------------------|---|
|------------------------|---|

PIAP Output: 15020301 Diaspora engagement policy developed & implemented

Programme Intervention: 150203 Develop and/or operationalize a system for inculcating ethical standards in the formal, informal and all communities.

| | |
|--|---|
| 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 | <ul style="list-style-type: none">• The Mission attended the official launch of Ugandans in Pretoria United Community during which discussions about strengthening unity, challenges faced, progress of the community and enhancing the finances of the community were discussed.• The Mission sent an independence Speech to the Ugandan Community in Lesotho for their 60th National Day Celebrations.• The Mission undertook a consular outreach to East London to sensitize Ugandans on the new East African Passport (Passport Application Process), to discuss with them their concerns and to receive their Passport Applications but also inform them of the investment incentives back home.• The Mission registered 805 Ugandans in the data base bringing the total to 9895 in the data base. |
|--|---|

| | |
|--|---------------|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | US\$ Thousand |
|--|---------------|

| Item | Spent |
|--|-----------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 2,500.000 |
| 221007 Books, Periodicals & Newspapers | 1,000.000 |
| 221009 Welfare and Entertainment | 1,500.000 |
| 227001 Travel inland | 2,500.000 |
| Total For Budget Output | 7,500.000 |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 7,500.000 |
| Arrears | 0.000 |
| AIA | 0.000 |

Budget Output:440003 Diaspora Mobilisation services

PIAP Output: 15010201 Diaspora engagement policy developed & implemented

Programme Intervention: 150102 Develop a policy on diaspora engagement;

| | |
|---|----|
| 4 Diaspora outreach programmes undertaken 1 Digital data base of Ugandans in place. 2 Consultative meetings facilitated | NA |
|---|----|

VOTE: 508 Uganda High Commission in South Africa, Pretoria

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|------------------------|---|
|------------------------|---|

PIAP Output: 15020301 Diaspora engagement policy developed & implemented

Programme Intervention: 150203 Develop and/or operationalize a system for inculcating ethical standards in the formal, informal and all communities.

| | |
|---|---|
| 4 Diaspora outreach programmes undertaken 1 Digital data base of Ugandans in place. 2 Consultative meetings facilitated | <ul style="list-style-type: none">The Mission undertook a consular visit to Eastern Cape and enrolled the Ugandan community for national identity cards & advised on the E-passport application procedures.The Mission provided consular assistance to various Ugandans seeking renewal for their student permits, critical skills visas, spousal visas and cases of overstay in South Africa. |
|---|---|

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | US\$ Thousand |
|--|---------------|
|--|---------------|

| Item | Spent |
|-----------------------------|------------|
| 225101 Consultancy Services | 2,500.000 |
| 227001 Travel inland | 5,000.000 |
| Total For Budget Output | 7,500.000 |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 7,500.000 |
| Arrears | 0.000 |
| AIA | 0.000 |
| Total For Department | 15,000.000 |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 15,000.000 |
| 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

VOTE: 508 Uganda High Commission in South Africa, Pretoria

Quarter 2

| Annual Planned Outputs | | Cumulative Outputs Achieved by End of Quarter | |
|--|--|--|--|
| PIAP Output: 16060501 Administration support services provided | | | |
| Programme Intervention: 160605 Undertake financing and administration of programme services | | | |
| Mission properties maintained Procurement of furniture and fixtures for Mission Office ICT equipment and software procured | ? | Maintained the Mission vehicles and properties | |
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand | |
| Item | | Spent | |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 20,000.000 | |
| 211107 Boards, Committees and Council Allowances | | 2,500.000 | |
| 221007 Books, Periodicals & Newspapers | | 2,500.000 | |
| 221012 Small Office Equipment | | 4,000.000 | |
| 222002 Postage and Courier | | 2,000.000 | |
| 223006 Water | | 5,000.000 | |
| 227001 Travel inland | | 5,000.000 | |
| 228002 Maintenance-Transport Equipment | | 4,300.000 | |
| Total For Budget Output | | 45,300.000 | |
| Wage Recurrent | | 0.000 | |
| Non Wage Recurrent | | 45,300.000 | |
| Arrears | | 0.000 | |
| AIA | | 0.000 | |
| Budget Output:000014 Administrative and Support Services | | | |
| PIAP Output: 16060501 Administration support services provided | | | |
| Programme Intervention: 160605 Undertake financing and administration of programme services | | | |
| 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">• Provided protocol services to the Rt.Hon. Deputy Speaker of parliament and his delegation Hon. Thomas Tayebwa, who transited through OR Tambo airport from 24th -25th October 2023.• Provided protocol services to a 10-man delegation from the Parliament of Uganda which traveled to South Africa for 7 days starting October 27th 2023, to hold deliberations at the Pan African Parliament and sign the host memorandum for Uganda’s bid to host the ordinary PAP session scheduled for October, 2023.• The Mission sent a letter to PS/FA requesting for Agreement for H.E Paul Amoru as Ambassador Extraordinary and Plenipotentiary of the Republic of Uganda to the Republic of Zimbabwe | | |

VOTE: 508 Uganda High Commission in South Africa, Pretoria

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|------------------------|---|
|------------------------|---|

PIAP Output: 16060501 Administration support services provided

Programme Intervention: 160605 Undertake financing and administration of programme services

| | |
|---|--|
| 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">• The Mission in collaboration with Villa Africa boutiques proprietorship organised and hosted Diplomats and Ugandans in Diaspora at Villa Africa Boutique Hotel to Uganda’s 60th Independence Day Anniversary. During the function Uganda Airlines offered free tickets in a Raffle Draw to lucky attendees.• The Mission participated in the 60th Independence Day Celebrations organised by the Ugandans in Mpumalanga Province during which a friendly a match between the Ugandans in Mpumalanga Community played for the independence cup against the Ugandans in Johannesburg who took the day.• The Mission held 1 Technical Staff Meeting.• The Mission held 1 Local Staff meetings.• The Mission attended a zoom training meeting with IT Officers from the Ministry of Foreign Affairs regarding the upgrade of the Mission’s website.• The Mission hosted its staff to the end of year party and farewell party to the Minister Counsellor.• The Mission coordinated the audit process of the Mission. |
|---|--|

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

| Item | Spent |
|--|-------------|
| 211102 Contract Staff Salaries | 220,170.978 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 531,601.933 |
| 212101 Social Security Contributions | 104,017.279 |
| 212102 Medical expenses (Employees) | 130,212.500 |
| 221009 Welfare and Entertainment | 1,989.687 |
| 221010 Special Meals and Drinks | 18,000.000 |
| 221011 Printing, Stationery, Photocopying and Binding | 7,500.000 |
| 222001 Information and Communication Technology Services. | 8,305.960 |
| 222002 Postage and Courier | 4,000.000 |
| 223003 Rent-Produced Assets-to private entities | 176,140.000 |
| 223004 Guard and Security services | 22,500.000 |
| 223005 Electricity | 33,845.000 |
| 223006 Water | 25,000.000 |

VOTE: 508 Uganda High Commission in South Africa, Pretoria

Quarter 2

| 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 |
| 226001 Insurances | | 13,500.000 |
| 227001 Travel inland | | 20,000.000 |
| 227003 Carriage, Haulage, Freight and transport hire | | 15,000.000 |
| 228001 Maintenance-Buildings and Structures | | 15,250.000 |
| 228002 Maintenance-Transport Equipment | | 15,000.000 |
| 228003 Maintenance-Machinery & Equipment Other than Transport | | 10,000.000 |
| 228004 Maintenance-Other Fixed Assets | | 15,000.000 |
| | Total For Budget Output | 1,387,033.337 |
| | Wage Recurrent | 220,170.978 |
| | Non Wage Recurrent | 1,166,862.359 |
| | Arrears | 0.000 |
| | AIA | 0.000 |
| | Total For Department | 1,432,333.337 |
| | Wage Recurrent | 220,170.978 |
| | Non Wage Recurrent | 1,212,162.359 |
| | 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 | | |
| Budget Output:460056 Consulars services | | |

VOTE: 508 Uganda High Commission in South Africa, Pretoria

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|------------------------|---|
|------------------------|---|

PIAP Output: 16070801 Passports and other travel documents issued

Programme Intervention: 160708 Strengthen border control and security

| | |
|--|--|
| <p>200 National IDs processed</p> <p>600 CIs issued.</p> <p>1,500 passports processed</p> <p>1,000 Visas processed</p> <p>100 Documents authenticated.</p> <p>2 Consular visits to Ugandans in prison</p> <p>Ugandans in distress assisted</p> | <ul style="list-style-type: none"> The Mission captured 40 National ID applications. The Mission issued 38 national ID cards. The Mission collected 33 National IDs from NIRA. The Mission issued 108 Certificates of Identity (CIs) to Ugandans. The Mission facilitated 275 Ugandans in the Southern Africa Diaspora to apply for the new East African Passports. The Mission processed a total of 1,448 visa applications from Southern Africa in the quarter. |
| <p>Regional security meetings/engagements attended/participated in</p> | <ul style="list-style-type: none"> The Mission sent to CDFR on the working visit by the Provost Marshal General of the South African National Defence Force and Members of the Military Police Division Command Council to the Military Police of the Uganda Peoples Defence Forces 6th – 10th February, 2023 The Mission sent an invitation to CDFR to attend Tarehe Sita Celebrations 2023 in Mbarara District – 6th February, 2022. The Mission received an invitation from the Training Command Department of Defence of South Africa to attend the Security and Defence Studies Programme 09/23 Opening Ceremony on 25th January, 2023. The Mission sent a letter to JCOS forwarding an Invitation for the Chief of the South African National Defence Force for the Bilateral Security Meeting and Inauguration of the Joint Defence Committee informing proposed for the date of 9th – 13th January, 2023 for the Chief of South African National Defence to travel to Uganda to attend the above meetings. |

PIAP Output: 16111710 Citizens issued passports

Programme Intervention: 160712 Strengthen identification and registration of persons' services

| | |
|--|---|
| <p>1,500 Passports processed during the financial year</p> | <ul style="list-style-type: none"> The Mission facilitated 275 Ugandans in the Southern Africa Diaspora to apply for the new East African Passports. |
|--|---|

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | US\$ Thousand |
|--|---------------|
|--|---------------|

| Item | Spent |
|--|------------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 10,000.000 |
| 221007 Books, Periodicals & Newspapers | 7,440.000 |

VOTE: 508 Uganda High Commission in South Africa, Pretoria

Quarter 2

| 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 |
| 221009 Welfare and Entertainment | | 5,037.500 |
| 221011 Printing, Stationery, Photocopying and Binding | | 2,500.000 |
| 221012 Small Office Equipment | | 4,000.000 |
| 223005 Electricity | | 10,000.000 |
| 223006 Water | | 5,000.000 |
| 227004 Fuel, Lubricants and Oils | | 7,500.000 |
| | Total For Budget Output | 51,477.500 |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 51,477.500 |
| | Arrears | 0.000 |
| | AIA | 0.000 |
| | Total For Department | 51,477.500 |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 51,477.500 |
| | 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 | | |

VOTE: 508 Uganda High Commission in South Africa, Pretoria

Quarter 2

| Annual Planned Outputs | | Cumulative Outputs Achieved by End of Quarter |
|---|--|---|
| PIAP Output: 16050501 Alien and Citizen registration strengthened | | |
| Programme Intervention: 160505 Strengthen citizenship identification, registration, preservation and control | | |
| 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">The Mission issued 13 letters confirming that Uganda allows dual citizenship were issued to Ugandans who wished to apply for South African citizenship.The Mission issued no letter recommending them for renunciation of their citizenship to enable them apply for citizenship renunciation online. | |
| 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">The Mission issued 13 letters confirming that Uganda allows dual citizenship were issued to Ugandans who wished to apply for South African citizenship.The Mission issued no letter recommending them for renunciation of their citizenship to enable them apply for citizenship renunciation online. | |
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | US\$ <i>hs</i> Thousand |
| Item | Spent | |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 15,000.000 | |
| 221001 Advertising and Public Relations | 13,216.500 | |
| 221011 Printing, Stationery, Photocopying and Binding | 2,500.000 | |
| 221012 Small Office Equipment | 1,761.000 | |
| 222001 Information and Communication Technology Services. | 1,500.000 | |
| 227001 Travel inland | 16,500.000 | |
| 227004 Fuel, Lubricants and Oils | 5,000.000 | |
| Total For Budget Output | | 55,477.500 |
| Wage Recurrent | | 0.000 |
| Non Wage Recurrent | | 55,477.500 |
| Arrears | | 0.000 |
| AIA | | 0.000 |
| Total For Department | | 55,477.500 |
| Wage Recurrent | | 0.000 |
| Non Wage Recurrent | | 55,477.500 |
| Arrears | | 0.000 |
| AIA | | 0.000 |
| Development Projects | | |

VOTE: 508 Uganda High Commission in South Africa, Pretoria

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | |
|------------------------|---|---------------|
| N/A | | |
| | GRAND TOTAL | 1,647,811.209 |
| | Wage Recurrent | 220,170.978 |
| | Non Wage Recurrent | 1,427,640.231 |
| | GoU Development | 0.000 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | AIA | 0.000 |

VOTE: 508 Uganda High Commission in South Africa, Pretoria

Quarter 2

Quarter 3: 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 | | |
| Programme Intervention: 010304 Strengthen capacities of public institutions in analysis, negotiation and development of international market opportunities particularly for the selected commodities | | |
| 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 | | |
| Programme Intervention: 010304 Strengthen capacities of public institutions in analysis, negotiation and development of international market opportunities particularly for the selected commodities | | |
| 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. |

VOTE: 508 Uganda High Commission in South Africa, Pretoria

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|--|--|
| Budget Output:000086 Access to Regional and International Markets | | |
| PIAP Output: 01030402 Strategic trade missions established | | |
| Programme Intervention: 010304 Strengthen capacities of public institutions in analysis, negotiation and development of international market opportunities particularly for the selected commodities | | |
| 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 |
| Development Projects | | |
| N/A | | |
| Programme:04 Manufacturing | | |
| SubProgramme:01 | | |
| 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 | | |
| Programme Intervention: 040104 Provide appropriate financing mechanisms to support manufacturing | | |
| 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. |
| Development Projects | | |
| N/A | | |
| SubProgramme:02 | | |
| Sub SubProgramme:01 Overseas Mission Services | | |
| Departments | | |

VOTE: 508 Uganda High Commission in South Africa, Pretoria

Quarter 2

| Annual Plans | | Quarter's Plan | Revised Plans |
|---|---|---|---------------|
| 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 | | | |
| Programme Intervention: 040207 Sign bilateral agreements to guarantee market access | | | |
| 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. | |
| Development Projects | | | |
| N/A | | | |
| Programme:05 Tourism Development | | | |
| SubProgramme:01 | | | |
| Sub SubProgramme:01 Overseas Mission Services | | | |
| Departments | | | |
| Department:001 High Commission in Pretoria, South Africa | | | |
| Budget Output:120009 Tourism Promotion | | | |
| PIAP Output: 05050301 Brand manual, logos, slogans and materials developed, produced and rolled out. | | | |
| Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by: | | | |
| 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 | | | |
| Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by: | | | |
| 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 | NA | |

VOTE: 508 Uganda High Commission in South Africa, Pretoria

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|--|---|---|
| Budget Output:120009 Tourism Promotion | | |
| PIAP Output: 05050303 National Tourism Marketing Strategy developed | | |
| Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by: | | |
| 1 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. | | |
| Programme Intervention: 050504 Upgrade handling and negotiation capacity of frontier services and foreign intermediaries | | |
| 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. |
| Development Projects | | |
| N/A | | |
| SubProgramme:02 | | |
| 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 2

| Annual Plans | Quarter's Plan | Revised Plans |
|--|---|---|
| Budget Output:120009 Tourism Promotion | | |
| PIAP Output: 05040201 e-tourism services provided | | |
| Programme Intervention: 050402 Develop digital capability in the tourism industry to market and improve access to products: | | |
| 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. |
| Develoment 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 | | |
| Budget Output:000013 HIV/AIDS Mainstreaming | | |
| PIAP Output: 15020301 Diaspora engagement policy developed & implemented | | |
| Programme Intervention: 150203 Develop and/or operationalize a system for inculcating ethical standards in the formal, informal and all communities. | | |
| 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 | 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. |

VOTE: 508 Uganda High Commission in South Africa, Pretoria

Quarter 2

| Annual Plans | | Quarter's Plan | Revised Plans |
|--|---|---|---------------|
| Budget Output:440003 Diaspora Mobilisation services | | | |
| PIAP Output: 15010201 Diaspora engagement policy developed & implemented | | | |
| Programme Intervention: 150102 Develop a policy on diaspora engagement; | | | |
| 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 | | | |
| Programme Intervention: 150203 Develop and/or operationalize a system for inculcating ethical standards in the formal, informal and all communities. | | | |
| 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. | |
| Development Projects | | | |
| N/A | | | |
| Programme:16 Governance And Security | | | |
| SubProgramme:01 | | | |
| Sub SubProgramme:01 Overseas Mission Services | | | |
| Departments | | | |
| Department:001 High Commission in Pretoria, South Africa | | | |
| Budget Output:000003 Facilities and Equipment Management | | | |
| PIAP Output: 16060501 Administration support services provided | | | |
| Programme Intervention: 160605 Undertake financing and administration of programme services | | | |
| 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 | |

VOTE: 508 Uganda High Commission in South Africa, Pretoria

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|--|--|
| Budget Output:000014 Administrative and Support Services | | |
| PIAP Output: 16060501 Administration support services provided | | |
| Programme Intervention: 160605 Undertake financing and administration of programme services | | |
| 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 | | |

VOTE: 508 Uganda High Commission in South Africa, Pretoria

Quarter 2

| Annual Plans | | Quarter's Plan | | Revised Plans | |
|---|--|--|--|--|--|
| Budget Output:460056 Consulars services | | | | | |
| PIAP Output: 16070801 Passports and other travel documents issued | | | | | |
| Programme Intervention: 160708 Strengthen border control and security | | | | | |
| 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 | | | | | |
| Programme Intervention: 160712 Strengthen identification and registration of persons’ services | | | | | |
| 1,500 Passports processed during the financial year | | At least 375 passports processed | | At least 375 passports processed | |
| Development Projects | | | | | |
| N/A | | | | | |
| SubProgramme:04 | | | | | |
| Sub SubProgramme:01 Overseas Mission Services | | | | | |
| Departments | | | | | |
| Department:001 High Commission in Pretoria, South Africa | | | | | |
| Budget Output:460056 Consulars services | | | | | |
| PIAP Output: 16050501 Alien and Citizen registration strengthened | | | | | |
| Programme Intervention: 160505 Strengthen citizenship identification, registration, preservation and control | | | | | |
| 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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Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| Budget Output:460056 Consulars services | | |
| PIAP Output: 16050501 Alien and Citizen registration strengthened | | |
| Programme Intervention: 160505 Strengthen citizenship identification, registration, preservation and control | | |
| 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. |
| Develoment Projects | | |
| N/A | | |

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

Table 4.1: NTR Collections (Billions)

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Table 4.2: Off-Budget Expenditure By Department and Project

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Table 4.3: Vote Crosscutting Issues

i) Gender and Equity

| | | |
|------------------------------|---|--|
| Objective: | To 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 Q2 | 0.005 | |
| Performance as of End of Q2 | | |
| 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 Q2 | 0.005 | | |
| Performance as of End of Q2 | • The Mission disseminated information on HIV/AIDs to Embassy Staff. • The Mission sensitized staff on the need to and provided staff the opportunity to access quality health services. • The Mission procured condoms that were placed in the restrooms of the Mission. | | |
| 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 Q2 | 0.005 |
| Performance as of End of Q2 | |
| 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 Q2 | 0.0125 |
| Performance as of End of Q2 | |
| Reasons for Variations | |