

VOTE: 508 Uganda High Commission in South Africa, Pretoria

Quarter 3

V1: Summary of Issues in Budget Execution

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

	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	0.440	0.440	0.330	0.330	75.0 %	75.0 %	100.0 %
	Non-Wage	2.855	2.855	2.144	2.144	75.0 %	75.1 %	100.0 %
Devt.	GoU	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		3.296	3.296	2.474	2.474	75.1 %	75.1 %	100.0 %
Total GoU+Ext Fin (MTEF)		3.296	3.296	2.474	2.474	75.1 %	75.1 %	100.0 %
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		3.296	3.296	2.474	2.474	75.1 %	75.1 %	100.0 %
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		3.296	3.296	2.474	2.474	75.1 %	75.1 %	100.0 %
Total Vote Budget Excluding Arrears		3.296	3.296	2.474	2.474	75.1 %	75.1 %	100.0 %

VOTE: 508 Uganda High Commission in South Africa, Pretoria

Quarter 3

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% Budget Released	% Budget Spent	%Releases Spent
Programme:01 Agro-Industrialization	0.054	0.054	0.042	0.042	77.3 %	77.3 %	100.0%
Sub SubProgramme:01 Overseas Mission Services	0.054	0.054	0.042	0.042	77.3 %	77.3 %	100.0%
Programme:04 Manufacturing	0.079	0.079	0.060	0.060	76.4 %	76.4 %	100.0%
Sub SubProgramme:01 Overseas Mission Services	0.079	0.079	0.060	0.060	76.4 %	76.4 %	100.0%
Programme:05 Tourism Development	0.054	0.054	0.041	0.041	75.0 %	75.0 %	100.0%
Sub SubProgramme:01 Overseas Mission Services	0.054	0.054	0.041	0.041	75.0 %	75.0 %	100.0%
Programme:15 Community Mobilization And Mindset Change	0.030	0.030	0.023	0.023	75.0 %	75.0 %	100.0%
Sub SubProgramme:01 Overseas Mission Services	0.030	0.030	0.023	0.023	75.0 %	75.0 %	100.0%
Programme:16 Governance And Security	3.079	3.079	2.309	2.309	75.0 %	75.0 %	100.0%
Sub SubProgramme:01 Overseas Mission Services	3.079	3.079	2.309	2.309	75.0 %	75.0 %	100.0%
Total for the Vote	3.296	3.296	2.474	2.474	75.1 %	75.1 %	100.0 %

VOTE: 508 Uganda High Commission in South Africa, Pretoria

Quarter 3

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 -02 Trade Development		
0.000	Bn Shs	Department : 001 High Commission in Pretoria, South Africa
	Reason: 0	
	0	
	0	
	0	
	0	
	0	
	0	
	0	
	0	
	0	
	0	

Items

VOTE: 508 Uganda High Commission in South Africa, Pretoria

Quarter 3

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 3
Number of product markets developed	Number	2	
Number of product market frameworks with countries of export negotiated	Number	2	
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 3
Number of new markets secured	Number	2	
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 3
Number of Attaches Placed	Number	1	0
Number of Bankable manufacturing projects Developed	Number	2	1
Number of feasibility studies to develop Manufacturing investment profiles conducted	Number	2	1
Number of Feasibility Studies Undertaken	Number	2	1
Number of Incentive regime reviews undertaken to attract FDI	Number	2	2
Number of investment promotion missions Undertaken	Number	3	1
Number of Investments secured through partnerships with Missions Abroad	Number	2	1

VOTE: 508 Uganda High Commission in South Africa, Pretoria

Quarter 3

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 3
Number of Investor Forums	Number	4	1
Number of Manufactures Supported in attracting FDI and DDI	Number	4	1
Number of MoUs and Bilateral Agreements Signed	Number	2	6
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 3
Number of sensitisation campaigns conducted	Number	1	1
Number of market studies undertaken	Number	4	1
Number of trade agreements signed	Number	2	1
%age of increment of Uganda's exports into the negotiated markets	Percentage	65%	16%
Programme:05 Tourism Development			
SubProgramme:01 Marketing and Promotion			
Sub SubProgramme:01 Overseas Mission Services			
Department:001 High Commission in Pretoria, South Africa			
Budget Output: 120009 Tourism Promotion			
PIAP Output: 05050301 Brand manual, logos, slogans and materials developed, produced and rolled out.			
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 3
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

VOTE: 508 Uganda High Commission in South Africa, Pretoria

Quarter 3

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: 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 3
Number of MDR firms contracted in key source markets	Number	2	
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 3
Number of International Tourist arrivals (Million)	Number	000150	1860
Level of implementation of the National tourism marketing strategy, %	Percentage	65%	33%
Proportion of leisure to total tourists, %	Percentage	60%	15
Tourism Marketing strategy	Yes/No	Yes	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 3
Number of Ugandan diplomats and Visa /consular staff trained to support tourism marketing and handling and in customer care (all missions abroad)	Number	7	1
SubProgramme:02 Infrastructure, Product Development and Conservation			
Sub SubProgramme:01 Overseas Mission Services			
Department:001 High Commission in Pretoria, South Africa			
Budget Output: 120009 Tourism Promotion			
PIAP Output: 05040201 e-tourism services provided			
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 3
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	0

VOTE: 508 Uganda High Commission in South Africa, Pretoria

Quarter 3

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 3
No. of symposiums, summits, engagements organized to market investment opportunities in Uganda	Number	2	
Number of Feasibility Studies in strategic NDPIII areas for private and Government sector	Number	1	
Number of FDI attracted in the developed bankable strategic projects	Number	2	
Export Values from Freezones (USD Million)	Value	USD \$ 300,000	
Value of remittances (USD Million)	Value	USD\$ 100,000	
Regional Public Free zones along the Eastern and Albertine Growth corridors	Yes/No	No	
Programme:15 Community Mobilization And Mindset Change			
SubProgramme:01 Community sensitization and empowerment			
Sub SubProgramme:01 Overseas Mission Services			
Department:001 High Commission in Pretoria, South Africa			
Budget Output: 000013 HIV/AIDS Mainstreaming			
PIAP Output: 15010201 Diaspora engagement policy developed & implemented			
Programme Intervention: 150102 Develop a policy on diaspora engagement;			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
No. of diaspora engagement initiatives	Number	4	1
Diaspora engagement policy in place	Yes/No	1	1
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 3
No. of diaspora engagement initiatives	Number	4	1
Diaspora engagement policy in place	Yes/No	Yes	yes

VOTE: 508 Uganda High Commission in South Africa, Pretoria

Quarter 3

Programme:15 Community Mobilization And Mindset Change			
SubProgramme:01 Community sensitization and empowerment			
Sub SubProgramme:01 Overseas Mission Services			
Department:001 High Commission in Pretoria, South Africa			
Budget Output: 440003 Diaspora Mobilisation services			
PIAP Output: 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 3
No. of diaspora engagement initiatives	Number	2	1
Diaspora engagement policy in place	Yes/No	Yes	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 3
No. of diaspora engagement initiatives	Number	2	1
Diaspora engagement policy in place	Yes/No	Yes	yes
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 3
Number of reports prepared	Number	4	
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 3
Number of reports prepared	Number	4	

VOTE: 508 Uganda High Commission in South Africa, Pretoria

Quarter 3

Programme:16 Governance And Security			
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 3
Annual number of citizens issued with passports	Number	1500	
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 3
Proportion of citizenship applications granted out of applications received	Percentage	65%	

VOTE: 508 Uganda High Commission in South Africa, Pretoria

Quarter 3

Performance highlights for the Quarter

- The Mission coordinated a successful state visit during which issues of bilateral regional and international interest between Uganda and South Africa were discussed in the political economic and social sectors. During the state visit 6 memoranda of cooperation were signed in the fields of Tourism, Transport related matters, information and communication, women, youth and persons with disabilities and correctional services and prisons.

- Hosted meeting aimed at a re-invigorating operation of the Federations of Ugandan Businesses in South Africa. Formed an interim 8-man Executive committee charged with streamlining the legal status of the federation and constitutional review. This will refocus the missions' efforts in commercial and economic diplomacy activities.

Linked a number of companies who wished to do business in Uganda and these include

- Federal Foods Limited (a foods distribution chain owned by a Ugandan) Initial investment \$1.5Mn.
- Montsi Investments (Machine cutting and electrical equipment) Initial Investment \$ 30Mn.
- The Kit Kat group (Wholesale and retail distributors of general merchandise) Initial investment Worth \$ 5.5Mn.
- Blue Hills Capital Project (Biogas Plants) Initial Investment Worth \$300Mn.
- Flow Tite Engineers (Installation Pipes Strong as steel light as plastic) Initial Investment \$15Mn.
- PG Bison (Construction materials such as kitchen units, bathroom cabinets, office space cabinets). Initial investment \$4 Mn.
- Progressive Business Forum (Business Sector of the ANC) Looking to synergize with Uganda Government to attract businesses to Uganda and South Africa.
- The Mission processed a total of 1860 visa applications from Southern Africa in the quarter
- The Mission facilitated 168 Ugandans in the Southern Africa Diaspora to apply for the new East African Passports
- The Mission captured 31 National ID applications
- The Mission sent a letter to PS Foreign Affairs requesting for letters of credence for Amb Paul Amoru to the Kingdom of Lesotho

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.

- The blanket budget cuts of the Mission's budget on the following lines; travel abroad, allowances under commercial diplomacy, workshops and seminars, hire of venues and projectors negatively affected implementation of the Mission's planned activities.

- The cost of living in South Africa has continued to rise yet the Mission's budget ceiling has remained the same. This requires urgent attention.

- The Representational Vehicle already hit the stipulated boarding-off mileage and it requires urgent replacement while the deputy Head of Mission has got no official vehicle thus using the Utility Van which cripples the functioning of the Mission.

- With no capital development and a very small budget released on the maintenance civil line for the Mission, it is a challenge as required, to maintain and keep in good state the two properties owned by the mission.

Minor maintenance works and repairs are routinely undertaken on them but in general, the Official Residence requires a major renovation in order to keep it going for more years.

- The roof of the Chancery is old and leaking. It requires replacement.

- There is a challenge of office space due to the growing numbers of staff at the mission yet the Chancery building has limited office space.

VOTE: 508 Uganda High Commission in South Africa, Pretoria

Quarter 3

V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:01 Agro-Industrialization	0.054	0.054	0.042	0.042	77.3 %	77.3 %	100.0 %
Sub SubProgramme:01 Overseas Mission Services	0.054	0.054	0.042	0.042	77.3 %	77.3 %	100.0 %
000086 Access to Regional and International Markets	0.054	0.054	0.042	0.042	77.3 %	77.3 %	100.0 %
Programme:04 Manufacturing	0.079	0.079	0.060	0.060	76.4 %	76.4 %	100.0 %
Sub SubProgramme:01 Overseas Mission Services	0.079	0.079	0.060	0.060	76.4 %	76.4 %	100.0 %
000086 Access to Regional and International Markets	0.079	0.079	0.060	0.060	76.4 %	76.4 %	100.0 %
Programme:05 Tourism Development	0.054	0.054	0.041	0.041	75.0 %	75.0 %	100.0 %
Sub SubProgramme:01 Overseas Mission Services	0.054	0.054	0.041	0.041	75.0 %	75.0 %	100.0 %
120009 Tourism Promotion	0.054	0.054	0.041	0.041	75.0 %	75.0 %	100.0 %
Programme:15 Community Mobilization And Mindset Change	0.030	0.030	0.023	0.023	75.0 %	75.0 %	100.0 %
Sub SubProgramme:01 Overseas Mission Services	0.030	0.030	0.023	0.023	75.0 %	75.0 %	100.0 %
000013 HIV/AIDS Mainstreaming	0.015	0.015	0.011	0.011	75.0 %	75.0 %	100.0 %
440003 Diaspora Mobilisation services	0.015	0.015	0.011	0.011	75.0 %	75.0 %	100.0 %
Programme:16 Governance And Security	3.079	3.079	2.309	2.309	75.0 %	75.0 %	100.0 %
Sub SubProgramme:01 Overseas Mission Services	3.079	3.079	2.309	2.309	75.0 %	75.0 %	100.0 %
000003 Facilities and Equipment Management	0.095	0.095	0.070	0.070	73.9 %	73.9 %	100.0 %
000014 Administrative and Support Services	2.778	2.778	2.083	2.083	75.0 %	75.0 %	100.0 %
460056 Consulars services	0.206	0.206	0.156	0.156	76.0 %	76.0 %	100.0 %
Total for the Vote	3.296	3.296	2.474	2.474	75.1 %	75.1 %	100.0 %

VOTE: 508 Uganda High Commission in South Africa, Pretoria

Quarter 3

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 Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211102 Contract Staff Salaries	0.440	0.440	0.330	0.330	75.0 %	75.0 %	100.0 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1.223	1.223	0.917	0.917	75.0 %	75.0 %	100.0 %
211107 Boards, Committees and Council Allowances	0.005	0.005	0.004	0.004	75.0 %	75.0 %	100.0 %
212101 Social Security Contributions	0.208	0.208	0.156	0.156	75.0 %	75.0 %	100.0 %
212102 Medical expenses (Employees)	0.260	0.260	0.195	0.195	75.0 %	75.0 %	100.0 %
221001 Advertising and Public Relations	0.046	0.046	0.035	0.035	75.0 %	75.0 %	100.0 %
221007 Books, Periodicals & Newspapers	0.032	0.032	0.024	0.024	75.0 %	75.0 %	100.0 %
221008 Information and Communication Technology Supplies.	0.010	0.010	0.008	0.008	75.0 %	75.0 %	100.0 %
221009 Welfare and Entertainment	0.022	0.022	0.018	0.018	80.7 %	80.7 %	100.0 %
221010 Special Meals and Drinks	0.036	0.036	0.027	0.027	75.0 %	75.0 %	100.0 %
221011 Printing, Stationery, Photocopying and Binding	0.025	0.025	0.019	0.019	75.0 %	75.0 %	100.0 %
221012 Small Office Equipment	0.022	0.022	0.016	0.016	75.0 %	75.0 %	100.0 %
221014 Bank Charges and other Bank related costs	0.008	0.008	0.004	0.004	50.0 %	50.0 %	100.0 %
221017 Membership dues and Subscription fees.	0.004	0.004	0.004	0.004	100.0 %	100.0 %	100.0 %
222001 Information and Communication Technology Services.	0.020	0.020	0.015	0.015	75.0 %	75.0 %	100.0 %
222002 Postage and Courier	0.012	0.012	0.009	0.009	75.0 %	75.0 %	100.0 %
223003 Rent-Produced Assets-to private entities	0.352	0.352	0.264	0.264	75.0 %	75.0 %	100.0 %
223004 Guard and Security services	0.045	0.045	0.034	0.034	75.0 %	75.0 %	100.0 %
223005 Electricity	0.088	0.088	0.066	0.066	75.0 %	75.0 %	100.0 %
223006 Water	0.070	0.070	0.053	0.053	75.0 %	75.0 %	100.0 %
225101 Consultancy Services	0.005	0.005	0.004	0.004	75.0 %	75.0 %	100.0 %
226001 Insurances	0.027	0.027	0.020	0.020	75.0 %	75.0 %	100.0 %
227001 Travel inland	0.146	0.146	0.111	0.111	75.5 %	75.5 %	100.0 %
227003 Carriage, Haulage, Freight and transport hire	0.030	0.030	0.023	0.023	75.0 %	75.0 %	100.0 %
227004 Fuel, Lubricants and Oils	0.039	0.039	0.031	0.031	78.2 %	78.2 %	100.0 %
228001 Maintenance-Buildings and Structures	0.031	0.031	0.023	0.023	75.0 %	75.0 %	100.0 %
228002 Maintenance-Transport Equipment	0.039	0.039	0.029	0.029	75.0 %	75.0 %	100.0 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.020	0.020	0.015	0.015	75.0 %	75.0 %	100.0 %
228004 Maintenance-Other Fixed Assets	0.030	0.030	0.023	0.023	75.0 %	75.0 %	100.0 %

VOTE: 508 Uganda High Commission in South Africa, Pretoria

Quarter 3

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Quarter 3

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<i>Departments</i>							
001 High Commission in Pretoria, South Africa	3.296	0.054	2.474	2.474	75.1 %	75.1 %	100.0 %
<i>Development Projects</i>							
N/A							
Programme:04 Manufacturing	0.079	0.079	0.060	0.060	76.41 %	76.41 %	100.00 %
Sub SubProgramme:01 Overseas Mission Services	0.054	0.054	0.042	0.042	77.31 %	77.31 %	100.0 %
<i>Departments</i>							
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<i>Development Projects</i>							
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Sub SubProgramme:01 Overseas Mission Services	0.054	0.054	0.042	0.042	77.31 %	77.31 %	100.0 %
<i>Departments</i>							
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Sub SubProgramme:01 Overseas Mission Services	0.054	0.054	0.042	0.042	77.31 %	77.31 %	100.0 %
<i>Departments</i>							
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<i>Development Projects</i>							
N/A							
Programme:16 Governance And Security	3.079	3.079	2.309	2.309	75.00 %	75.00 %	100.00 %
Sub SubProgramme:01 Overseas Mission Services	0.054	0.054	0.042	0.042	77.31 %	77.31 %	100.0 %
<i>Departments</i>							
001 High Commission in Pretoria, South Africa	3.296	0.054	2.474	2.474	75.1 %	75.1 %	100.0 %
<i>Development Projects</i>							
N/A							

VOTE: 508 Uganda High Commission in South Africa, Pretoria

Quarter 3

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Total for the Vote	3.296	3.296	2.474	2.474	75.1 %	75.1 %	100.0 %

VOTE: 508 Uganda High Commission in South Africa, Pretoria

Quarter 3

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

VOTE: 508 Uganda High Commission in South Africa, Pretoria

Quarter 3

Quarter 3: 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.	NA
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 The intervention led to reinstating the landing slots, uninterrupted flights, and operations of Uganda’s national carrier as solutions to issues raised were provided.• Federal Foods Limited (a foods distribution chain owned by a Ugandan) Initial investment \$1.5Mn.	NA
At least 1 Investor engaged to invest in Agro-industrialization back home.	<ul style="list-style-type: none">• The Mission attended a site visit at Onderstepoort biological products (an animal vaccine plant) with the Hon. Minister of state for Trade, Industry and Cooperatives on the 1stMarch 2023• The Kit Kat group (Wholesale and retail distributors of general merchandise) Initial investment Worth \$ 5.5Mn.• Blue Hills Capital Project (Biogas Plants) Initial Investment Worth \$300Mn.	NA

VOTE: 508 Uganda High Commission in South Africa, Pretoria

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 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.	<ul style="list-style-type: none">The Mission coordinated a successful state visit during which issues of bilateral regional and international interest between Uganda and South Africa were discussed in the political economic and social sectors During the state visit 6 memoranda of cooperation were signed in the fields of Tourism, Transport related matters, information and communication, women, youth and persons with disabilities and correctional services and prisons.	NA
Increased visibility of at least 2 Ugandan products on the RSA markets. At least 1 Ugandan Investor engaged/ mobilized to invest back home in the Agricultural sector	<ul style="list-style-type: none">Hosted meeting aimed a re-invigorating operation of the Federations of Ugandan Businesses in South Africa. Formed an interim 8-man Executive committee charged with streamlining the legal status of the federation and constitutional review. This will refocus the missions' efforts in commercial and economic diplomacy activities.	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.		1,261.250
221009 Welfare and Entertainment		1,250.000
227001 Travel inland		4,000.000
227004 Fuel, Lubricants and Oils		1,249.936
	Total For Budget Output	14,761.186
	Wage Recurrent	0.000
	Non Wage Recurrent	14,761.186
	Arrears	0.000
	AIA	0.000
	Total For Department	14,761.186
	Wage Recurrent	0.000
	Non Wage Recurrent	14,761.186
	Arrears	0.000
	AIA	0.000
Develoment Projects		
N/A		
Programme:04 Manufacturing		
SubProgramme:01 Industrial and Technological Development		

VOTE: 508 Uganda High Commission in South Africa, Pretoria

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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		
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">• Montsi Investments (Machine cutting and electrical equipment) Initial Investment \$ 30Mn.• Flow Tite Engineers (Installation Pipes Strong as steel light as plastic) Initial Investment \$15Mn.• PG Bison (Construction materials such as kitchen units, bathroom cabinets, office space cabinets). Initial investment \$4 Mn.	NA
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.	NA
Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		3,377.805
221001 Advertising and Public Relations		1,250.000
221007 Books, Periodicals & Newspapers		500.000
227001 Travel inland		4,741.805
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		2,500.000
221009 Welfare and Entertainment		1,250.000
221017 Membership dues and Subscription fees.		2,234.218
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
Develoment Projects		
N/A		

VOTE: 508 Uganda High Commission in South Africa, Pretoria

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
SubProgramme:02 Trade Development		
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: 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.	<p>Linked a number of companies who wished to do business in Uganda and these include</p> <ul style="list-style-type: none"> • Federal Foods Limited (a foods distribution chain owned by a Ugandan) Initial investment \$1.5Mn. • Montsi Investments (Machine cutting and electrical equipment) Initial Investment \$ 30Mn. • The Kit Kat group (Wholesale and retail distributors of general merchandise) Initial investment Worth \$ 5.5Mn. • Blue Hills Capital Project (Biogas Plants) Initial Investment Worth \$300Mn. • Flow Tite Engineers (Installation Pipes Strong as steel light as plastic) Initial Investment \$15Mn. • PG Bison (Construction materials such as kitchen units, bathroom cabinets, office space cabinets). Initial investment \$4 Mn. • Progressive Business Forum(Business Sector of the ANC) Looking to synergize with Uganda Government to attract businesses to Uganda and South Africa. 	NA
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,377.805	
221001 Advertising and Public Relations	1,250.000	
221007 Books, Periodicals & Newspapers	500.000	
227001 Travel inland	4,741.805	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,500.000	
221009 Welfare and Entertainment	1,250.000	
221017 Membership dues and Subscription fees.	2,234.218	
227001 Travel inland	2,500.000	
227004 Fuel, Lubricants and Oils	2,502.500	
Total For Budget Output		10,986.718
Wage Recurrent		0.000
Non Wage Recurrent		10,986.718
Arrears		0.000
<i>AIA</i>		0.000

VOTE: 508 Uganda High Commission in South Africa, Pretoria

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Department	10,986.718
	Wage Recurrent	0.000
	Non Wage Recurrent	10,986.718
	Arrears	0.000
	ALA	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 The intervention led to reinstating the landing slots, uninterrupted flights, and operations of Uganda’s national carrier as solutions to issues raised were provided.	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:		
NA	<ul style="list-style-type: none">The Mission concurrently held the midterm review of the Uganda South Africa Joint Commission of Cooperation, the Uganda South Africa Trade Tourism and Investment Summit and the State Visit to South Africa between 22nd February to 1St March 2023The Mission Made subscriptions for membership for the various chambers of commerce.	NA

VOTE: 508 Uganda High Commission in South Africa, Pretoria

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 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.	a. Supported the benchmarking visit of the Parliamentary committee on ICT to Pretoria from 20th to 24th February 2023 whose objective is to learn some of the best and practical African designed ICT practices from SA based ICT entities b. Supported the benchmarking visit of the newly created Public Procurement Tribunal of Botswana to Uganda's Public Procurement and Disposable Unit in March 2023 Supported the benchmarking visit of 9 members from Parliament committee on Inquiry into operations of the National Council of Sports to meet with the Department of Sports, Arts and Culture of the Republic of South Africa from 30th January 3rd February 2023	NA
PIAP Output: 05050401 Ugandan diplomats and Visa/consular staff trained to support tourism marketing and handling and in customer care.		
Programme Intervention: 050504 Upgrade handling and negotiation capacity of frontier services and foreign intermediaries		
Timely capacity building facilitated for embassy staff to enable them effectively promote Ugandan as a preferred destination. At least 1 tourism exhibition organized/participated in. At least 1 engagement undertaken to establish a tourism promotional partnership between RSA tour operators and their Ugandan counterparts.	<ul style="list-style-type: none"> The Mission attended a training with UTB at the Mission Chancery 	NA
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,377.805	
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	1,122.141	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,377.805	
221001 Advertising and Public Relations	1,250.000	
221007 Books, Periodicals & Newspapers	500.000	
227001 Travel inland	1,627.805	
Total For Budget Output		6,755.554
Wage Recurrent		0.000
Non Wage Recurrent		6,755.554
Arrears		0.000
<i>AIA</i>		0.000
Total For Department		6,755.554
Wage Recurrent		0.000

VOTE: 508 Uganda High Commission in South Africa, Pretoria

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	6,755.554
	Arrears	0.000
	AIA	0.000
<i>Development Projects</i>		
N/A		
SubProgramme:02 Infrastructure, Product Development and Conservation		
Sub SubProgramme:01 Overseas Mission Services		
<i>Departments</i>		
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:		
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 held a Business Summit which provided a platform for business entities to meet and share business knowledge and opportunities. 	NA
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,377.805	
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	1,122.141	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,377.805	
221001 Advertising and Public Relations	1,250.000	
221007 Books, Periodicals & Newspapers	500.000	
227001 Travel inland	1,627.805	
	Total For Budget Output	6,755.609
	Wage Recurrent	0.000
	Non Wage Recurrent	6,755.609
	Arrears	0.000
	AIA	0.000

VOTE: 508 Uganda High Commission in South Africa, Pretoria

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	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		
Programme:15 Community Mobilization And Mindset Change		
SubProgramme:01 Community sensitization and empowerment		
Sub SubProgramme:01 Overseas Mission Services		
Departments		
Department:001 High Commission in Pretoria, South Africa		
Budget Output:000013 HIV/AIDS Mainstreaming		
PIAP Output: 15020301 Diaspora engagement policy developed & implemented		
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">Coordinated efforts that led to finding a Ugandan lady who was reported as lost for 1-2 months by her relatives who live in ESwatini Through coordination with leaders of Ugandan communities in South Africa, she was searched for and found in Tayanda Limpopo ProvinceThe Mission visited Lindela Repatriation Centre with the Directorate of Citizenship & Immigration Control	NA
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		1,250.000
221007 Books, Periodicals & Newspapers		500.000
221009 Welfare and Entertainment		750.000
227001 Travel inland		1,250.000
	Total For Budget Output	3,750.000
	Wage Recurrent	0.000
	Non Wage Recurrent	3,750.000
	Arrears	0.000
	AIA	0.000
Budget Output:440003 Diaspora Mobilisation services		

VOTE: 508 Uganda High Commission in South Africa, Pretoria

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 15010201 Diaspora engagement policy developed & implemented		
Programme Intervention: 150102 Develop a policy on diaspora engagement;		
NA	<ul style="list-style-type: none">Hosted meetings aimed at re-invigorating operation of the Federations of Ugandan Businesses in South Africa Formed an interim 8 man Executive committee charged with streamlining the legal status of the federation and constitutional review This will refocus the missions efforts in commercial and economic diplomacy activities	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.	NA	NA
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
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		

VOTE: 508 Uganda High Commission in South Africa, Pretoria

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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	NA
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000.000	
211107 Boards, Committees and Council Allowances	1,250.000	
221007 Books, Periodicals & Newspapers	1,250.000	
221012 Small Office Equipment	2,000.000	
221014 Bank Charges and other Bank related costs	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		24,650.000
Wage Recurrent		0.000
Non Wage Recurrent		24,650.000
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		
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.	• Received official delegations for the midterm review of the Uganda South Africa Joint Commission of Cooperation, the Uganda South Africa Trade Tourism and Investment Summit and the State Visit to South Africa between 22nd February to 1St March 2023 • Received an 8 man delegation from the Parliament of Uganda Defense and Internal Affairs who attended a Conference of Regional Integration from 15th to 22nd January 2023 in Pretoria • The Mission sent a letter to PS Foreign Affairs requesting for letters of credence for Amb Paul Amoru to the Kingdom of Lesotho	NA

VOTE: 508 Uganda High Commission in South Africa, Pretoria

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16060501 Administration support services provided		
Programme Intervention: 160605 Undertake financing and administration of programme services		
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"> Held 3 consultative meetings with DIRCO in preparation for the midterm review of the Uganda – South African Joint Commission of Cooperation by Senior Officials that took place for 22nd to 24th February 2023 in Pretoria Held 4 consultative meetings with DIRCO for preparations for the two day state visit of the President of Uganda to South Africa on 28th February 1st March 2023 The Mission held 1 Finance Committee Meeting for the 2nd bi annual release of funds The Mission attended a training with UTB at the Mission Chancery The Mission attended a preparatory meeting for the Home-based staff chaired by Head of Mission finalizing on the state visit of the President of Uganda and the Business Summit Submitted the Missions quarter two Performance Report The HOM with officers attended a zoom meeting with Department of Trade Industry and Competition of the Republic of South Africa and the Stakeholders on Energy projects in Uganda. The Mission coordinated payment of staff sal 	NA
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Spent	
211102 Contract Staff Salaries	110,085.280	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	265,800.534	
212101 Social Security Contributions	52,008.640	
212102 Medical expenses (Employees)	65,106.250	
221009 Welfare and Entertainment	994.843	
221010 Special Meals and Drinks	9,000.000	
221011 Printing, Stationery, Photocopying and Binding	3,750.000	
221014 Bank Charges and other Bank related costs	2,000.000	
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	

VOTE: 508 Uganda High Commission in South Africa, Pretoria

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
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	695,516.026
	Wage Recurrent	110,085.280
	Non Wage Recurrent	585,430.746
	Arrears	0.000
	AIA	0.000
	Total For Department	720,166.026
	Wage Recurrent	110,085.280
	Non Wage Recurrent	610,080.746
	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		
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 31 National ID applicationsThe Mission issued 24 national ID cards from NIRAThe Mission issued 48 Certificates of Identity CIs to UgandansThe Mission facilitated 168 Ugandans in the Southern Africa Diaspora to apply for the new East African PassportsThe Mission processed a total of 1860 visa applications from Southern Africa in the quarter	NA

VOTE: 508 Uganda High Commission in South Africa, Pretoria

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 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.	An invitation sent to JCOS to attend the Armed Forces Day Parade 2023 at Richards Bay in South Africa 21st February 2023 Sent a letter to JCOS regarding the Intelligence Exchange visit to Zimbabwe 24th 30th April 2023 A confirmation was sent to JCOS for the Chief of South African National Defense Force to attend the Bilateral Security meeting and Inauguration of the Joint Defense Committee from 2 4th February 2023 and also attending the Tarehe Sita on 6th February 2023 Note sent to CDFR regarding the Senior Command and Staff course intake 192023 24 Kimaka scheduled to commence on 31st July 2023	NA
PIAP Output: 16111710 Citizens issued passports		
Programme Intervention: 160712 Strengthen identification and registration of persons' services		
At least 375 passports processed	The Mission processed 168 passport applications and issued 166 passports within our area of accreditation	NA
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	
227004 Fuel, Lubricants and Oils	3,750.000	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,500.000	
221001 Advertising and Public Relations	6,608.063	
221011 Printing, Stationery, Photocopying and Binding	1,250.000	
221012 Small Office Equipment	880.594	
222001 Information and Communication Technology Services.	750.000	
227001 Travel inland	6,750.000	
Total For Budget Output		25,738.750
Wage Recurrent		0.000
Non Wage Recurrent		25,738.750
Arrears		0.000
<i>AIA</i>		0.000
Total For Department		25,738.750

VOTE: 508 Uganda High Commission in South Africa, Pretoria

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	25,738.750
	Arrears	0.000
	AIA	0.000
Development Projects		
N/A		
SubProgramme:04 Access to Justice		
Sub SubProgramme:01 Overseas Mission Services		
Departments		
Department:001 High Commission in Pretoria, South Africa		
Budget Output:460056 Consulars services		
PIAP Output: 16050501 Alien and Citizen registration strengthened		
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">10 letters confirming that Uganda allows dual citizenship were issued to Ugandans who wish to apply for South African citizenshipThe Mission issued 2 letters confirming renunciation of Ugandan Citizenship to applicants whose Citizenship renunciation had been approved to take on Botswana citizenshipThe Mission processed 8 Dual Citizenship certificates ie 5 Ugandans by origin who had been naturalized as South Africans citizens applied for dual citizenship in Uganda 1 Ugandan by origin who had been naturalized as a Namibian applied for dual citizenship in Uganda 1 Zimbabwean applied for dual citizenship in Uganda and 1 Zimbabwean applied to be registered as a citizen of Uganda based on her marriage to Ugandan	NA
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">10 letters confirming that Uganda allows dual citizenship were issued to Ugandans who wish to apply for South African citizenshipThe Mission issued 2 letters confirming renunciation of Ugandan Citizenship to applicants whose Citizenship renunciation had been approved to take on Botswana citizenshipThe Mission processed 8 Dual Citizenship certificates ie 5 Ugandans by origin who had been naturalized as South Africans citizens applied for dual citizenship in Uganda 1 Ugandan by origin who had been naturalized as a Namibian applied for dual citizenship in Uganda 1 Zimbabwean applied for dual citizenship in Uganda and 1 Zimbabwean applied to be registered as a citizen of Uganda based on her marriage to Ugandan	NA

VOTE: 508 Uganda High Commission in South Africa, Pretoria

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		5,000.000
221007 Books, Periodicals & Newspapers		3,720.000
221009 Welfare and Entertainment		2,518.750
221011 Printing, Stationery, Photocopying and Binding		1,250.000
221012 Small Office Equipment		2,000.000
223005 Electricity		5,000.000
223006 Water		2,500.000
227004 Fuel, Lubricants and Oils		3,750.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		7,500.000
221001 Advertising and Public Relations		6,608.063
221011 Printing, Stationery, Photocopying and Binding		1,250.000
221012 Small Office Equipment		880.594
222001 Information and Communication Technology Services.		750.000
227001 Travel inland		6,750.000
	Total For Budget Output	23,738.657
	Wage Recurrent	0.000
	Non Wage Recurrent	23,738.657
	Arrears	0.000
	AIA	0.000
	Total For Department	23,738.657
	Wage Recurrent	0.000
	Non Wage Recurrent	23,738.657
	Arrears	0.000
	AIA	0.000
Develoment Projects		
N/A		
	GRAND TOTAL	826,272.108
	Wage Recurrent	110,085.280
	Non Wage Recurrent	716,186.828
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 508 Uganda High Commission in South Africa, Pretoria

Quarter 3

Quarter 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Programme: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		
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 The intervention led to reinstating the landing slots, uninterrupted flights, and operations of Uganda’s national carrier as solutions to issues raised were provided.• Federal Foods Limited (a foods distribution chain owned by a Ugandan) Initial investment \$1.5Mn.	
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 attended a site visit at Onderstepoort biological products (an animal vaccine plant) with the Hon. Minister of state for Trade, Industry and Cooperatives on the 1stMarch 2023• The Kit Kat group (Wholesale and retail distributors of general merchandise) Initial investment Worth \$ 5.5Mn.• Blue Hills Capital Project (Biogas Plants) Initial Investment Worth \$300Mn.	
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.	<ul style="list-style-type: none">• The Mission coordinated a successful state visit during which issues of bilateral regional and international interest between Uganda and South Africa were discussed in the political economic and social sectors During the state visit 6 memoranda of cooperation were signed in the fields of Tourism, Transport related matters, information and communication, women, youth and persons with disabilities and correctional services and prisons.	

VOTE: 508 Uganda High Commission in South Africa, Pretoria

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
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.	<ul style="list-style-type: none">Hosted meeting aimed a re-invigorating operation of the Federations of Ugandan Businesses in South Africa. Formed an interim 8-man Executive committee charged with streamlining the legal status of the federation and constitutional review. This will refocus the missions’ efforts in commercial and economic diplomacy activities.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,500.000	
221001 Advertising and Public Relations	7,500.000	
221007 Books, Periodicals & Newspapers	3,000.000	
221008 Information and Communication Technology Supplies.	3,783.686	
221009 Welfare and Entertainment	1,250.000	
227001 Travel inland	12,000.000	
227004 Fuel, Lubricants and Oils	3,749.936	
Total For Budget Output		41,783.622
Wage Recurrent		0.000
Non Wage Recurrent		41,783.622
Arrears		0.000
AIA		0.000
Total For Department		41,783.622
Wage Recurrent		0.000
Non Wage Recurrent		41,783.622
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 3

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">• Montsi Investments (Machine cutting and electrical equipment) Initial Investment \$ 30Mn.• Flow Tite Engineers (Installation Pipes Strong as steel light as plastic) Initial Investment \$15Mn.• PG Bison (Construction materials such as kitchen units, bathroom cabinets, office space cabinets). Initial investment \$4 Mn.	
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		UShs Thousand
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,133.305	
221001 Advertising and Public Relations	3,750.000	
221007 Books, Periodicals & Newspapers	1,500.000	
227001 Travel inland	14,225.305	
Total For Budget Output		29,608.609
Wage Recurrent		0.000
Non Wage Recurrent		29,608.609
Arrears		0.000
AIA		0.000
Total For Department		29,608.609
Wage Recurrent		0.000
Non Wage Recurrent		29,608.609
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		

VOTE: 508 Uganda High Commission in South Africa, Pretoria

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
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.	Linked a number of companies who wished to do business in Uganda and these include <ul style="list-style-type: none">Federal Foods Limited (a foods distribution chain owned by a Ugandan) Initial investment \$1.5Mn.Montsi Investments (Machine cutting and electrical equipment) Initial Investment \$ 30Mn.The Kit Kat group (Wholesale and retail distributors of general merchandise) Initial investment Worth \$ 5.5Mn.Blue Hills Capital Project (Biogas Plants) Initial Investment Worth \$300Mn.Flow Tite Engineers (Installation Pipes Strong as steel light as plastic) Initial Investment \$15Mn.PG Bison (Construction materials such as kitchen units, bathroom cabinets, office space cabinets). Initial investment \$4 Mn.Progressive Business Forum(Business Sector of the ANC) Looking to synergize with Uganda Government to attract businesses to Uganda and South Africa.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,500.000	
221009 Welfare and Entertainment	3,750.000	
221017 Membership dues and Subscription fees.	4,468.436	
227001 Travel inland	7,500.000	
227004 Fuel, Lubricants and Oils	7,507.500	
Total For Budget Output		30,725.936
Wage Recurrent		0.000
Non Wage Recurrent		30,725.936
Arrears		0.000
AIA		0.000
Total For Department		30,725.936
Wage Recurrent		0.000
Non Wage Recurrent		30,725.936
Arrears		0.000
AIA		0.000
Development Projects		
N/A		
Programme:05 Tourism Development		
SubProgramme:01 Marketing and Promotion		

VOTE: 508 Uganda High Commission in South Africa, Pretoria

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
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		<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 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 concurrently held the midterm review of the Uganda South Africa Joint Commission of Cooperation, the Uganda South Africa Trade Tourism and Investment Summit and the State Visit to South Africa between 22nd February to 1St March 2023The Mission Made subscriptions for membership for the various chambers of commerce.	
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		a. Supported the benchmarking visit of the Parliamentary committee on ICT to Pretoria from 20th to 24th February 2023 whose objective is to learn some of the best and practical African designed ICT practices from SA based ICT entities b. Supported the benchmarking visit of the newly created Public Procurement Tribunal of Botswana to Uganda’s Public Procurement and Disposable Unit in March 2023 Supported the benchmarking visit of 9 members from Parliament committee on Inquiry into operations of the National Council of Sports to meet with the Department of Sports, Arts and Culture of the Republic of South Africa from 30th January 3rd February 2023	
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 attended a training with UTB at the Mission Chancery	

VOTE: 508 Uganda High Commission in South Africa, Pretoria

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		10,133.305
221007 Books, Periodicals & Newspapers		1,500.000
221008 Information and Communication Technology Supplies.		3,750.000
221012 Small Office Equipment		1,516.827
227004 Fuel, Lubricants and Oils		3,366.641
	Total For Budget Output	20,266.772
	Wage Recurrent	0.000
	Non Wage Recurrent	20,266.772
	Arrears	0.000
	AIA	0.000
	Total For Department	20,266.772
	Wage Recurrent	0.000
	Non Wage Recurrent	20,266.772
	Arrears	0.000
	AIA	0.000
Development Projects		
N/A		
SubProgramme:02 Infrastructure, Product Development and Conservation		
Sub SubProgramme:01 Overseas Mission Services		
Departments		
Department:001 High Commission in Pretoria, South Africa		
Budget Output:120009 Tourism Promotion		
PIAP Output: 05040201 e-tourism services provided		
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.	• The Mission held a Business Summit which provided a platform for business entities to meet and share business knowledge and opportunities.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		10,133.305
221001 Advertising and Public Relations		3,750.000
221007 Books, Periodicals & Newspapers		1,500.000
227001 Travel inland		4,883.305

Quarter 3

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,750.000
221007 Books, Periodicals & Newspapers	1,500.000
221009 Welfare and Entertainment	2,250.000
227001 Travel inland	3,750.000
Total For Budget Output	11,250.000
Wage Recurrent	0.000
Non Wage Recurrent	11,250.000
Arrears	0.000
<i>AIA</i>	0.000

VOTE: 508 Uganda High Commission in South Africa, Pretoria

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
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	• Hosted meetings aimed at re-invigorating operation of the Federations of Ugandan Businesses in South Africa Formed an interim 8 man Executive committee charged with streamlining the legal status of the federation and constitutional review This will refocus the missions efforts in commercial and economic diplomacy activities	
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	NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
225101 Consultancy Services		3,750.000
227001 Travel inland		7,500.000
Total For Budget Output		11,250.000
Wage Recurrent		0.000
Non Wage Recurrent		11,250.000
Arrears		0.000
AIA		0.000
Total For Department		22,500.000
Wage Recurrent		0.000
Non Wage Recurrent		22,500.000
Arrears		0.000
AIA		0.000
Development Projects		
N/A		
Programme:16 Governance And Security		
SubProgramme:01 Institutional Coordination		
Sub SubProgramme:01 Overseas Mission Services		
Departments		
Department:001 High Commission in Pretoria, South Africa		
Budget Output:000003 Facilities and Equipment Management		

VOTE: 508 Uganda High Commission in South Africa, Pretoria

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 16060501 Administration support services provided			
Programme Intervention: 160605 Undertake financing and administration of programme services			
Mission properties maintained Procurement of furniture and fixtures for Mission Office ICT equipment and software procured	• Maintained the Mission vehicles		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand	
Item	Spent		
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	30,000.000		
211107 Boards, Committees and Council Allowances	3,750.000		
221007 Books, Periodicals & Newspapers	3,750.000		
221012 Small Office Equipment	6,000.000		
221014 Bank Charges and other Bank related costs	2,000.000		
222002 Postage and Courier	3,000.000		
223006 Water	7,500.000		
227001 Travel inland	7,500.000		
228002 Maintenance-Transport Equipment	6,450.000		
	Total For Budget Output	69,950.000	
	Wage Recurrent	0.000	
	Non Wage Recurrent	69,950.000	
	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	• Received official delegations for the midterm review of the Uganda South Africa Joint Commission of Cooperation, the Uganda South Africa Trade Tourism and Investment Summit and the State Visit to South Africa between 22nd February to 1St March 2023 • Received an 8 man delegation from the Parliament of Uganda Defense and Internal Affairs who attended a Conference of Regional Integration from 15th to 22nd January 2023 in Pretoria • The Mission sent a letter to PS Foreign Affairs requesting for letters of credence for Amb Paul Amoru to the Kingdom of Lesotho		

VOTE: 508 Uganda High Commission in South Africa, Pretoria

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16060501 Administration support services provided		
Programme Intervention: 160605 Undertake financing and administration of programme services		
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"> Held 3 consultative meetings with DIRCO in preparation for the midterm review of the Uganda – South African Joint Commission of Cooperation by Senior Officials that took place for 22nd to 24th February 2023 in Pretoria Held 4 consultative meetings with DIRCO for preparations for the two day state visit of the President of Uganda to South Africa on 28th February 1st March 2023 The Mission held 1 Finance Committee Meeting for the 2nd bi annual release of funds The Mission attended a training with UTB at the Mission Chancery The Mission attended a preparatory meeting for the Home-based staff chaired by Head of Mission finalizing on the state visit of the President of Uganda and the Business Summit Submitted the Missions quarter two Performance Report The HOM with officers attended a zoom meeting with Department of Trade Industry and Competition of the Republic of South Africa and the Stakeholders on Energy projects in Uganda. The Mission coordinated payment of staff sal 	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Spent	
211102 Contract Staff Salaries	330,256.258	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	797,402.467	
212101 Social Security Contributions	156,025.919	
212102 Medical expenses (Employees)	195,318.750	
221009 Welfare and Entertainment	2,984.530	
221010 Special Meals and Drinks	27,000.000	
221011 Printing, Stationery, Photocopying and Binding	11,250.000	
221014 Bank Charges and other Bank related costs	2,000.000	
222001 Information and Communication Technology Services.	12,458.940	
222002 Postage and Courier	6,000.000	
223003 Rent-Produced Assets-to private entities	264,210.000	
223004 Guard and Security services	33,750.000	
223005 Electricity	50,767.500	
223006 Water	37,500.000	
226001 Insurances	20,250.000	
227001 Travel inland	30,000.000	
227003 Carriage, Haulage, Freight and transport hire	22,500.000	
228001 Maintenance-Buildings and Structures	22,875.000	
228002 Maintenance-Transport Equipment	22,500.000	

VOTE: 508 Uganda High Commission in South Africa, Pretoria

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
228003 Maintenance-Machinery & Equipment Other than Transport			15,000.000
228004 Maintenance-Other Fixed Assets			22,500.000
	Total For Budget Output		2,082,549.363
	Wage Recurrent		330,256.258
	Non Wage Recurrent		1,752,293.105
	Arrears		0.000
	AIA		0.000
	Total For Department		2,152,499.363
	Wage Recurrent		330,256.258
	Non Wage Recurrent		1,822,243.105
	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			
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		<ul style="list-style-type: none">• The Mission captured 31 National ID applications• The Mission issued 24 national ID cards from NIRA• The Mission issued 48 Certificates of Identity CIs to Ugandans• The Mission facilitated 168 Ugandans in the Southern Africa Diaspora to apply for the new East African Passports• The Mission processed a total of 1860 visa applications from Southern Africa in the quarter	

VOTE: 508 Uganda High Commission in South Africa, Pretoria

Quarter 3

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		
Regional security meetings/engagements attended/participated in	An invitation sent to JCOS to attend the Armed Forces Day Parade 2023 at Richards Bay in South Africa 21st February 2023 Sent a letter to JCOS regarding the Intelligence Exchange visit to Zimbabwe 24th 30th April 2023 A confirmation was sent to JCOS for the Chief of South African National Defense Force to attend the Bilateral Security meeting and Inauguration of the Joint Defense Committee from 2 4th February 2023 and also attending the Tarehe Sita on 6th February 2023 Note sent to CDFR regarding the Senior Command and Staff course intake 192023 24 Kimaka scheduled to commence on 31st July 2023	
PIAP Output: 16111710 Citizens issued passports		
Programme Intervention: 160712 Strengthen identification and registration of persons’ services		
1,500 Passports processed during the financial year	The Mission processed 168 passport applications and issued 166 passports within our area of accreditation	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		15,000.000
221007 Books, Periodicals & Newspapers		11,160.000
221009 Welfare and Entertainment		7,556.250
221011 Printing, Stationery, Photocopying and Binding		3,750.000
221012 Small Office Equipment		6,000.000
223005 Electricity		15,000.000
223006 Water		7,500.000
227004 Fuel, Lubricants and Oils		11,250.000
Total For Budget Output		77,216.250
Wage Recurrent		0.000
Non Wage Recurrent		77,216.250
Arrears		0.000
AIA		0.000
Total For Department		77,216.250
Wage Recurrent		0.000
Non Wage Recurrent		77,216.250
Arrears		0.000
AIA		0.000
Development Projects		
N/A		
SubProgramme:04 Access to Justice		

VOTE: 508 Uganda High Commission in South Africa, Pretoria

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
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	<ul style="list-style-type: none">10 letters confirming that Uganda allows dual citizenship were issued to Ugandans who wish to apply for South African citizenshipThe Mission issued 2 letters confirming renunciation of Ugandan Citizenship to applicants whose Citizenship renunciation had been approved to take on Botswana citizenshipThe Mission processed 8 Dual Citizenship certificates ie 5 Ugandans by origin who had been naturalized as South Africans citizens applied for dual citizenship in Uganda 1 Ugandan by origin who had been naturalized as a Namibian applied for dual citizenship in Uganda 1 Zimbabwean applied for dual citizenship in Uganda and 1 Zimbabwean applied to be registered as a citizen of Uganda based on her marriage to Ugandan	
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">10 letters confirming that Uganda allows dual citizenship were issued to Ugandans who wish to apply for South African citizenshipThe Mission issued 2 letters confirming renunciation of Ugandan Citizenship to applicants whose Citizenship renunciation had been approved to take on Botswana citizenshipThe Mission processed 8 Dual Citizenship certificates ie 5 Ugandans by origin who had been naturalized as South Africans citizens applied for dual citizenship in Uganda 1 Ugandan by origin who had been naturalized as a Namibian applied for dual citizenship in Uganda 1 Zimbabwean applied for dual citizenship in Uganda and 1 Zimbabwean applied to be registered as a citizen of Uganda based on her marriage to Ugandan	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	22,500.000	
221001 Advertising and Public Relations	19,824.563	
221011 Printing, Stationery, Photocopying and Binding	3,750.000	
221012 Small Office Equipment	2,641.594	
222001 Information and Communication Technology Services.	2,250.000	
227001 Travel inland	23,250.000	
227004 Fuel, Lubricants and Oils	5,000.000	
Total For Budget Output		79,216.157
Wage Recurrent		0.000
Non Wage Recurrent		79,216.157
Arrears		0.000

VOTE: 508 Uganda High Commission in South Africa, Pretoria

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
	AIA	0.000
	Total For Department	79,216.157
	Wage Recurrent	0.000
	Non Wage Recurrent	79,216.157
	Arrears	0.000
	AIA	0.000
Development Projects		
N/A		
	GRAND TOTAL	2,474,083.317
	Wage Recurrent	330,256.258
	Non Wage Recurrent	2,143,827.059
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 508 Uganda High Commission in South Africa, Pretoria

Quarter 3

Quarter 4: Revised Workplan

Annual Plans	Quarter's Plan	Revised Plans
Programme:01 Agro-Industrialization		
SubProgramme:04		
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.	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.
Increased market access of Ugandas products in the South African markets Uganda Diaspora mobilized to invest back in agricultural industry 2 investors attracted to invest in agro industrialization back home.	Increased visibility of at least 2 Ugandan products on the RSA markets. At least 1 Ugandan Investor engaged/ mobilized to invest back home in the Agricultural sector	Increased visibility of at least 2 Ugandan products on the RSA markets. At least 1 Ugandan Investor engaged/ mobilized to invest back home in the Agricultural sector
<i>Develoment Projects</i>		
N/A		

VOTE: 508 Uganda High Commission in South Africa, Pretoria

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Programme:04 Manufacturing		
SubProgramme:01		
Sub SubProgramme:01 Overseas Mission Services		
<i>Departments</i>		
Department:001 High Commission in Pretoria, South Africa		
Budget Output:000086 Access to Regional and International Markets		
PIAP Output: 04010401 Sustainable FDI to Manufacturing Increased		
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 investment. Quarterly market intelligence reports submitted o 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 investment. Quarterly market intelligence reports submitted o MoFA
Periodic market intelligence information shared with the Capital/mother ministry and other stakeholders	Quarterly market Intelligence reports submitted to Ministry of Foreign Affairs.	Quarterly market Intelligence reports submitted to Ministry of Foreign Affairs.
<i>Develoment Projects</i>		
N/A		
SubProgramme:02		
Sub SubProgramme:01 Overseas Mission Services		
<i>Departments</i>		
Department:001 High Commission in Pretoria, South Africa		
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.
<i>Develoment Projects</i>		
N/A		
Programme:05 Tourism Development		
SubProgramme:01		
Sub SubProgramme:01 Overseas Mission Services		
<i>Departments</i>		
Department:001 High Commission in Pretoria, South Africa		

VOTE: 508 Uganda High Commission in South Africa, Pretoria

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
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 should be 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
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 3

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.
<i>Development Projects</i>		
N/A		
Programme:15 Community Mobilization And Mindset Change		
SubProgramme:01		
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.		
2 HIV/AIDS external programmes participated in. 1 HIV/AIDS awareness refresher activity undertaken. Procurement of HIV/ AIDS personal protective equipment for staff. Staff facilitated 100% to access quality services	At least 1 HIV/AIDS external programmes participated in to promote support increasing advances, prevention and treatment of HIV/AIDS especially for the youth. At least 1 HIV/AIDS programs to increase awareness, prevention, treatment organized. Procurement of condoms and information related to HIV/AIDS undertaken at least once a quarter. Regular subscription to medical insurance for staff access undertaken once every month.	At least 1 HIV/AIDS external programmes participated in to promote support increasing advances, prevention and treatment of HIV/AIDS especially for the youth. At least 1 HIV/AIDS programs to increase awareness, prevention, treatment organized. Procurement of condoms and information related to HIV/AIDS undertaken at least once a quarter. Regular subscription to medical insurance for staff access undertaken once every month.

VOTE: 508 Uganda High Commission in South Africa, Pretoria

Quarter 3

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 3

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.
<i>Development Projects</i>		
N/A		
SubProgramme:02		
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		
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

VOTE: 508 Uganda High Commission in South Africa, Pretoria

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Develoment 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. 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. 100 Dual Citizenship certificates processed. 12 Citizenship renunciation letters issued. 40 Letters confirming that Uganda allows Dual Citizenship issued
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		

VOTE: 508 Uganda High Commission in South Africa, Pretoria

Quarter 3

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

Table 4.1: NTR Collections (Billions)

VOTE: 508 Uganda High Commission in South Africa, Pretoria

Quarter 3

Table 4.2: Off-Budget Expenditure By Department and Project

VOTE: 508 Uganda High Commission in South Africa, Pretoria

Quarter 3

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 Q3	0.02
Performance as of End of Q3	• The Mission undertook an initiative to remodel current unisex toilet facility at the Chancery to create a gender-sensitive toilet facility. • The Mission has a balanced number of male and female staff
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 Q3	0.02
Performance as of End of Q3	• 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. • The Mission encouraged staff to know their HIV status through going for testing
Reasons for Variations	

iii) Environment

Objective:	To promote environmental issues
Issue of Concern:	1. Environmental degradation 2. Clean, safe and secure working Environment.
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 Q3	0.02

VOTE: 508 Uganda High Commission in South Africa, Pretoria

Quarter 3

Performance as of End of Q3	<ul style="list-style-type: none">The Mission maintained the Embassy Compound and gardens for both the Chancery and Official Residence.The Mission designated bins for storage of waste before collection by the City of Tshwane Authorities.The Mission encouraged the use of recyclable products
Reasons for Variations	

iv) Covid

Objective:	To sensitize staff and Ugandans of the high infection and prevalence rates of Covid 19.
Issue of Concern:	<ol style="list-style-type: none">High infection and prevalence rates of Covid 19.Distortion of the Mission planned activities as a result of the Covid 19 pandemic.Lack of a dedicated budget for the Covid 19 response activities.Rate of unemployment as a result of the Covid
Planned Interventions:	<ol style="list-style-type: none">Observe established SOPs.Dedicate a budget allocation to Covid 19 response activities.Conduct Covid 19 awareness campaigns.Support affected families of Ugandans and Mission staff.
Budget Allocation (Billion):	0.050
Performance Indicators:	<ol style="list-style-type: none">Reduction in the infection rate within the workplaceIncreased number of staff vaccinated.
Actual Expenditure By End Q3	0.05
Performance as of End of Q3	<ul style="list-style-type: none">The Mission continued to appeal to staff to observe the COVID-19 SoPs through procurement of sanitizer and disinfecting the office premises.
Reasons for Variations	

