

VOTE: 508 Uganda High Commission in South Africa, Pretoria

Quarter 1

V1: Summary of Issues in Budget Execution

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

	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	0.440	0.440	0.220	0.049	50.0 %	11.0 %	22.3 %
	Non-Wage	3.138	3.355	1.511	0.808	48.0 %	25.7 %	53.5 %
Dev.	GoU	0.390	0.390	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		3.969	4.186	1.731	0.857	43.6 %	21.6 %	49.5 %
Total GoU+Ext Fin (MTEF)		3.969	4.186	1.731	0.857	43.6 %	21.6 %	49.5 %
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		3.969	4.186	1.731	0.857	43.6 %	21.6 %	49.5 %
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		3.969	4.186	1.731	0.857	43.6 %	21.6 %	49.5 %
Total Vote Budget Excluding Arrears		3.969	4.186	1.731	0.857	43.6 %	21.6 %	49.5 %

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% Budget Released	% Budget Spent	%Releases Spent
Programme:16 Governance And Security	3.969	4.186	1.731	0.857	43.6 %	21.6 %	49.5%
Sub SubProgramme:01 Overseas Mission Services	3.969	4.186	1.731	0.857	43.6 %	21.6 %	49.5%
Total for the Vote	3.969	4.186	1.731	0.857	43.6 %	21.6 %	49.5 %

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

<i>(i) Major unspent balances</i>		
Departments , Projects		
Programme:16 Governance And Security		
Sub SubProgramme:01 Overseas Mission Services		
Sub Programme: 01 Institutional Coordination		
0.700	Bn Shs	Department : 001 High Commission in Pretoria, South Africa
		Reason: The balance will be spent in quarter 2 The release was for both quarter 1 and quarter 2 The release was for both quarter 1 and quarter 2
<i>Items</i>		
0.320	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
		Reason:
0.102	UShs	212101 Social Security Contributions
		Reason:
0.092	UShs	212102 Medical expenses (Employees)
		Reason:
0.039	UShs	227001 Travel inland
		Reason:
0.038	UShs	223003 Rent-Produced Assets-to private entities
		Reason:
0.020	UShs	221001 Advertising and Public Relations
		Reason: The balance of funds is for Q2
0.017	UShs	223004 Guard and Security services
		Reason:
0.015	UShs	226001 Insurances
		Reason:
0.009	UShs	223005 Electricity
		Reason:
0.007	UShs	221012 Small Office Equipment
		Reason:
0.007	UShs	227004 Fuel, Lubricants and Oils
		Reason:
0.006	UShs	221010 Special Meals and Drinks

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(i) Major unspent balances		
Departments , Projects		
Programme:16 Governance And Security		
Sub SubProgramme:01 Overseas Mission Services		
Sub Programme: 01 Institutional Coordination		
Reason:		
0.006	UShs	223006 Water
Reason:		
0.003	UShs	228002 Maintenance-Transport Equipment
Reason:		
0.003	UShs	228001 Maintenance-Buildings and Structures
Reason:		
0.003	UShs	222002 Postage and Courier
Reason:		
0.003	UShs	227003 Carriage, Haulage, Freight and transport hire
Reason:		
0.003	UShs	211107 Boards, Committees and Council Allowances
Reason:		
0.002	UShs	221009 Welfare and Entertainment
Reason:		
0.002	UShs	221014 Bank Charges and other Bank related costs
Reason:		
0.002	UShs	228003 Maintenance-Machinery & Equipment Other than Transport Equipment
Reason:		
0.002	UShs	228004 Maintenance-Other Fixed Assets
Reason:		
0.001	UShs	221011 Printing, Stationery, Photocopying and Binding
Reason:		
0.001	UShs	222001 Information and Communication Technology Services.
Reason:		
Sub Programme: 04 Access to Justice		
0.003	Bn Shs	Department : 001 High Commission in Pretoria, South Africa

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(i) Major unspent balances

Departments , Projects		
Programme:16 Governance And Security		
Sub SubProgramme:01 Overseas Mission Services		
Sub Programme: 04 Access to Justice		
	Reason: The balance will be spent in quarter 2	
	The release was for both quarter 1 and quarter 2	
	The release was for both quarter 1 and quarter 2	

Items		
0.003	UShs	221001 Advertising and Public Relations
	Reason: The balance of funds is for Q2	

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V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:16 Governance And Security			
SubProgramme:01 Institutional Coordination			
Sub SubProgramme:01 Overseas Mission Services			
Department:001 High Commission in Pretoria, South Africa			
Budget Output: 000014 Administrative and Support Services			
PIAP Output: 16060501 Administration support services provided			
Programme Intervention: 160605 Undertake financing and administration of programme services			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1
Number of reports prepared	Number	4	1
Project:1728 Retooling of Mission 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 2023/24	Actuals By END Q 1
Number of reports prepared	Number	1	
SubProgramme:02 Security			
Sub SubProgramme:01 Overseas Mission Services			
Department:001 High Commission in Pretoria, South Africa			
Budget Output: 460056 Consulars services			
PIAP Output: 16111710 Citizens issued passports			
Programme Intervention: 160712 Strengthen identification and registration of persons' services			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1
Annual number of citizens issued with passports	Number	1000	191

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Programme:16 Governance And Security			
SubProgramme:04 Access to Justice			
Sub SubProgramme:01 Overseas Mission Services			
Department:001 High Commission in Pretoria, South Africa			
Budget Output: 460056 Consulars services			
PIAP Output: 16050501 Alien and Citizen registration strengthened			
Programme Intervention: 160505 Strengthen citizenship identification, registration, preservation and control			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1
Proportion of citizenship applications granted out of applications received	Percentage	50%	100%

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Performance highlights for the Quarter

1. Held the 2nd Uganda- South Africa Trade and Investment Summit in Kampala from 4th to 6th Sept, 2023. It was attended by 42 South African businesses, a Joint Declaration to support Trade and Investments was signed, 2 MoU signed between Hexagon Electricals and UIRI to establish a transformer manufacturing plant in Kampala, and UIA and Invest SA for promotion of trade and investments.
2. Introduced 2 S. Africa businesses to Uganda. Road Savers has a working relationship with Kampala City Council Authority and Entebbe Municipal Council for fixing road potholes using their innovative technology solutions, BIE of South Africa has a partnership with the MTN Uganda Skills Academy for training in line with the MOU on ICT signed in Pretoria in February, 2023.
3. Held a meeting with South Africa aimed at fast tracking the implementation road map for elimination of visa requirements for Ugandan ordinary passport holders. This was followed by a one week visit to Kampala by South Africa's Home Affairs where 2 Framework Agreements were signed to operationalize the visa waiver.
4. Facilitated Uganda's participation in the BRICS Plus Summit held in South Africa from 22nd to 25th August , 2023. The event was attended by 66 Heads of State. Uganda's delegation was headed by H.E Jessica Alupo, Vice President.
5. Presentation of Letters of Credence to the Kingdom of Lesotho. We held meeting with key Government leaders e.g. the Prime Minister and the Minister of Foreign Affairs. During the visit , we provided consular services to the Ugandan diaspora i.e. registration and issuance of national ids, delivery of passports, certification of official documents etc.
6. 187 passport applications, 191 passports issued, 40 certificates of identity issued, 1981 visas handled, 79 national ids handled.
7. 2 Consular visits to Prisons in South Africa led to release and deportation of 5 Ugandan inmates.
8. Successful repatriation of 3 Ugandan children who were stranded in Botswana.

Variances and Challenges

1. The Mission area of accreditation covers the large geographical area of 6 countries yet there is still a ban on travel abroad with a corresponding budget cut . This grossly affects the our reach for commercial diplomacy as well as consular services.
2. Budget cuts on allowances for commercial diplomacy activities negatively affected implementation of some of the Mission's planned activities.
3. Categorizing the Mission as B has grossly affected us given the high cost of living in South Africa. The mission's budget ceiling has remained the same over the years. This negatively affects the officers Foreign Service Allowances, Education Allowance and other entitlements.
4. There are high energy costs in South Africa. The cost of electricity and fuel has gone up due to existing energy crisis in the country. We need more funds to meet high electricity bills and fuel costs.
5. The current Mission vehicle fleet comprising 2 vehicles is old and hence has high maintenance costs. We are awaiting release of the development budget in Q2 and Q3 to enable us acquire a Light Motor vehicle.
4. Limited office space due to the growing numbers of staff at the mission. Creation of Office Space at the Chancery is needed. This requires funds for remodeling the Chancery to create more space.
5. We need to enhance the security at both the official residence and Chancery.
6. The Mission processes passports and national ids for Ugandans in 6 countries. We urgently need a mobile and portable biometric machine for passports because of challenges applicants face in obtaining visas in neighboring countries to take biometrics in Pretoria.
7. There are many Ugandans in Prisons in South Africa and neighboring countries. There is a need for regular consular visits to prisons yet the Mission still has an insufficient budget to support these activities.

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V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:16 Governance And Security	3.969	4.186	1.731	0.857	43.6 %	21.6 %	49.5 %
Sub SubProgramme:01 Overseas Mission Services	3.969	4.186	1.731	0.857	43.6 %	21.6 %	49.5 %
000003 Facilities and Equipment Management	0.390	0.390	0.000	0.000	0.0 %	0.0 %	0.0 %
000014 Administrative and Support Services	3.368	3.368	1.727	0.856	51.3 %	25.4 %	49.6 %
460056 Consulars services	0.211	0.428	0.004	0.001	1.9 %	0.5 %	25.0 %
Total for the Vote	3.969	4.186	1.731	0.857	43.6 %	21.6 %	49.5 %

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Table V3.2: GoU Expenditure by Item 2023/24 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211102 Contract Staff Salaries	0.440	0.440	0.220	0.049	50.0 %	11.1 %	22.3 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1.258	1.321	0.793	0.473	63.0 %	37.6 %	59.6 %
211107 Boards, Committees and Council Allowances	0.005	0.005	0.003	0.000	60.0 %	0.0 %	0.0 %
212101 Social Security Contributions	0.208	0.208	0.104	0.002	50.0 %	1.0 %	1.9 %
212102 Medical expenses (Employees)	0.260	0.260	0.130	0.038	49.9 %	14.6 %	29.2 %
221001 Advertising and Public Relations	0.066	0.071	0.025	0.002	37.6 %	3.0 %	8.0 %
221007 Books, Periodicals & Newspapers	0.020	0.020	0.000	0.000	0.0 %	0.0 %	0.0 %
221009 Welfare and Entertainment	0.052	0.056	0.011	0.009	21.1 %	17.3 %	81.8 %
221010 Special Meals and Drinks	0.076	0.082	0.008	0.002	10.5 %	2.6 %	25.0 %
221011 Printing, Stationery, Photocopying and Binding	0.025	0.030	0.010	0.009	40.0 %	36.0 %	90.0 %
221012 Small Office Equipment	0.020	0.020	0.008	0.001	41.0 %	5.1 %	12.5 %
221014 Bank Charges and other Bank related costs	0.010	0.010	0.003	0.001	30.0 %	10.0 %	33.3 %
222001 Information and Communication Technology Services.	0.062	0.069	0.012	0.011	19.4 %	17.7 %	91.7 %
222002 Postage and Courier	0.012	0.016	0.003	0.000	25.0 %	0.0 %	0.0 %
223003 Rent-Produced Assets-to private entities	0.352	0.352	0.176	0.138	50.0 %	39.2 %	78.4 %
223004 Guard and Security services	0.035	0.035	0.018	0.001	51.4 %	2.9 %	5.6 %
223005 Electricity	0.085	0.105	0.015	0.006	17.7 %	7.1 %	40.0 %
223006 Water	0.055	0.060	0.006	0.000	10.9 %	0.0 %	0.0 %
226001 Insurances	0.035	0.035	0.018	0.003	51.4 %	8.6 %	16.7 %
227001 Travel inland	0.192	0.272	0.080	0.041	41.6 %	21.3 %	51.2 %
227003 Carriage, Haulage, Freight and transport hire	0.080	0.080	0.048	0.045	60.0 %	56.3 %	93.8 %
227004 Fuel, Lubricants and Oils	0.041	0.056	0.015	0.008	36.2 %	19.3 %	53.3 %
228001 Maintenance-Buildings and Structures	0.071	0.071	0.007	0.004	9.9 %	5.7 %	57.1 %
228002 Maintenance-Transport Equipment	0.059	0.059	0.012	0.009	20.5 %	15.4 %	75.0 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.029	0.029	0.005	0.003	17.5 %	10.5 %	60.0 %
228004 Maintenance-Other Fixed Assets	0.030	0.033	0.003	0.002	10.0 %	6.7 %	66.7 %
312212 Light Vehicles - Acquisition	0.390	0.390	0.000	0.000	0.0 %	0.0 %	0.0 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Total for the Vote	3.969	4.186	1.733	0.857	43.7 %	21.6 %	49.5 %

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:16 Governance And Security	3.969	4.186	1.731	0.857	43.62 %	21.59 %	49.51 %
Sub SubProgramme:01 Overseas Mission Services	3.969	4.186	1.731	0.857	43.62 %	21.59 %	49.5 %
<i>Departments</i>							
001 High Commission in Pretoria, South Africa	3.579	3.796	1.731	0.857	48.4 %	23.9 %	49.5 %
<i>Development Projects</i>							
1728 Retooling of Mission in Pretoria - South Africa	0.390	0.390	0.000	0.000	0.0 %	0.0 %	0.0 %
Total for the Vote	3.969	4.186	1.731	0.857	43.6 %	21.6 %	49.5 %

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

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Quarter 1: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:16 Governance And Security		
SubProgramme:01 Institutional Coordination		
Sub SubProgramme:01 Overseas Mission Services		
Departments		
Department:001 High Commission in Pretoria, South Africa		
Budget Output:000014 Administrative and Support Services		
PIAP Output: 16060501 Administration support services provided		
Programme Intervention: 160605 Undertake financing and administration of programme services		
At least 1 business seminar organized/1 bi-lateral meeting hosted/at least 1 engagement with the South African Chamber of Commerce	1. We held meeting with South Africa Dept of Home Affairs to follow up on the road map towards elimination of visa restrictions for ordinary passport holders. Also sorted out 15 cases of Ugandans who were blacklisted due to immigration related matters. 2. We supported Dept of Home Affairs for the one week engagement with Ministry of Internal Affairs in Kampala where 2 Framework Agreements were signed. 3. Supported Uganda's participation in the BRICS Plus Summit held in Johannesburg from 22nd to 25th August 2023. The Head of the 10 man official delegation was H.E Jessica Alupo - Vice President . The delegation supported with logistics and Protocol matters. 4. Meeting held with WESGROW (Chamber of Commerce) in preparation for their Trade Mission to Uganda scheduled for April, 2024.	Annual retreat to review performance was not held in Q1

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16060501 Administration support services provided		
Programme Intervention: 160605 Undertake financing and administration of programme services		
Credentials presented in at least 1 country of accreditation	1. Facilitated the Presentation of Credentials by the Ambassador to King Letsie III of the Kingdom of Lesotho. During visit we offered consular services to Ugandan diaspora in Lesotho i.e. registration and issuance for national identity cards, delivery of passports and certification of official documents. 2. Hosted a 15 man Parliamentary Committee on Foreign Affairs from 9th to 14th August 2023. We facilitated an engagement of the Committee with Ugandan diaspora in South Africa. 3. Hosted a 7 man delegation from the Parliamentary Committee on ICT on 22nd August 2023. 4. Updated the Mission website and social media platforms on major events undertaken by the Mission. 5. Held one performance review meeting . 6. Continually supported all diplomatic courtesies with countries of accreditation.	Letters of Agreement received from Botswana and Zimbabwe. Awaiting appointments from the respective Governments for presentation of credentials.
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Spent	
211102 Contract Staff Salaries	49,212.000	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	473,287.000	
212101 Social Security Contributions	2,277.000	
212102 Medical expenses (Employees)	38,050.000	
221001 Advertising and Public Relations	600.000	
221009 Welfare and Entertainment	9,094.880	
221010 Special Meals and Drinks	1,845.200	
221011 Printing, Stationery, Photocopying and Binding	8,993.000	
221012 Small Office Equipment	660.000	
221014 Bank Charges and other Bank related costs	683.216	
222001 Information and Communication Technology Services.	11,324.000	
223003 Rent-Produced Assets-to private entities	138,155.052	
223004 Guard and Security services	600.000	
223005 Electricity	6,200.000	

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
223006 Water		112.000
226001 Insurances		2,904.374
227001 Travel inland		41,342.080
227003 Carriage, Haulage, Freight and transport hire		45,149.384
227004 Fuel, Lubricants and Oils		8,300.000
228001 Maintenance-Buildings and Structures		3,660.000
228002 Maintenance-Transport Equipment		8,591.278
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		3,333.900
228004 Maintenance-Other Fixed Assets		1,500.000
	Total For Budget Output	855,874.364
	Wage Recurrent	49,212.000
	Non Wage Recurrent	806,662.364
	Arrears	0.000
	AIA	0.000
	Total For Department	855,874.364
	Wage Recurrent	49,212.000
	Non Wage Recurrent	806,662.364
	Arrears	0.000
	AIA	0.000
Develoment Projects		
N/A		
SubProgramme:04 Access to Justice		
Sub SubProgramme:01 Overseas Mission Services		
Departments		
Department:001 High Commission in Pretoria, South Africa		
Budget Output:460056 Consulars services		

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16050501 Alien and Citizen registration strengthened		
Programme Intervention: 160505 Strengthen citizenship identification, registration, preservation and control		
250 National IDs processed 25 Dual Citizenship certificates processed 10 letters	1. 79 national id applications handled 2. 34 Emergency travel documents handled 3. 7 letters of name verification issued. 3. 10 dual citizenship letters issued 4. 1 citizenship renunciation letter issued 5. 5 letters confirming marital status and support to marry issued 6.10 letters issued to Ugandans returning home 7. 16 letters of repatriation of dead Ugandans issued 8. 10, 623 - number of Ugandans registered with the High Commission at at end of October, 2023	
NA		
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
221001 Advertising and Public Relations		924.000
	Total For Budget Output	924.000
	Wage Recurrent	0.000
	Non Wage Recurrent	924.000
	Arrears	0.000
	AIA	0.000
	Total For Department	924.000
	Wage Recurrent	0.000
	Non Wage Recurrent	924.000
	Arrears	0.000
	AIA	0.000
Development Projects		
N/A		
	GRAND TOTAL	856,798.364
	Wage Recurrent	49,212.000
	Non Wage Recurrent	807,586.364
	GoU Development	0.000

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

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Quarter 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Programme:16 Governance And Security		
SubProgramme:01 Institutional Coordination		
Sub SubProgramme:01 Overseas Mission Services		
Departments		
Department:001 High Commission in Pretoria, South Africa		
Budget Output:000014 Administrative and Support Services		
PIAP Output: 16060501 Administration support services provided		
Programme Intervention: 160605 Undertake financing and administration of programme services		
Strengthen Bilateral relations with Countries of accreditation. Organized 1 National day celebrations. Held at 4 Annual retreats/meetings to review performance Paid Staff entitlements and office operation expenses timely	1. We held meeting with South Africa Dept of Home Affairs to follow up on the road map towards elimination of visa restrictions for ordinary passport holders. Also sorted out 15 cases of Ugandans who were blacklisted due to immigration related matters. 2. We supported Dept of Home Affairs for the one week engagement with Ministry of Internal Affairs in Kampala where 2 Framework Agreements were signed. 3. Supported Uganda's participation in the BRICS Plus Summit held in Johannesburg from 22nd to 25th August 2023. The Head of the 10 man official delegation was H.E Jessica Alupo - Vice President . The delegation supported with logistics and Protocol matters. 4. Meeting held with WESGROW (Chamber of Commerce) in preparation for their Trade Mission to Uganda scheduled for April, 2024.	
Credentials presented in at least 2 countries of accreditation. supported at least 20 visits by high ranking government officials. Maintained Mission media platforms. Held 4 Performance review meetings Supporting Diplomatic courtesies.	1. Facilitated the Presentation of Credentials by the Ambassador to King Letsie III of the Kingdom of Lesotho. During visit we offered consular services to Ugandan diaspora in Lesotho i.e. registration and issuance for national identity cards, delivery of passports and certification of official documents. 2. Hosted a 15 man Parliamentary Committee on Foreign Affairs from 9th to 14th August 2023. We facilitated an engagement of the Committee with Ugandan diaspora in South Africa. 3. Hosted a 7 man delegation from the Parliamentary Committee on ICT on 22nd August 2023. 4. Updated the Mission website and social media platforms on major events undertaken by the Mission. 5. Held one performance review meeting . 6. Continually supported all diplomatic courtesies with countries of accreditation.	

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Spent	
211102 Contract Staff Salaries	49,212.000	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	473,287.000	
212101 Social Security Contributions	2,277.000	
212102 Medical expenses (Employees)	38,050.000	
221001 Advertising and Public Relations	600.000	
221009 Welfare and Entertainment	9,094.880	
221010 Special Meals and Drinks	1,845.200	
221011 Printing, Stationery, Photocopying and Binding	8,993.000	
221012 Small Office Equipment	660.000	
221014 Bank Charges and other Bank related costs	683.216	
222001 Information and Communication Technology Services.	11,324.000	
223003 Rent-Produced Assets-to private entities	138,155.052	
223004 Guard and Security services	600.000	
223005 Electricity	6,200.000	
223006 Water	112.000	
226001 Insurances	2,904.374	
227001 Travel inland	41,342.080	
227003 Carriage, Haulage, Freight and transport hire	45,149.384	
227004 Fuel, Lubricants and Oils	8,300.000	
228001 Maintenance-Buildings and Structures	3,660.000	
228002 Maintenance-Transport Equipment	8,591.278	
228003 Maintenance-Machinery & Equipment Other than Transport	3,333.900	
228004 Maintenance-Other Fixed Assets	1,500.000	
Total For Budget Output		855,874.364
Wage Recurrent		49,212.000
Non Wage Recurrent		806,662.364
Arrears		0.000
AIA		0.000
Total For Department		855,874.364
Wage Recurrent		49,212.000

VOTE: 508 Uganda High Commission in South Africa, Pretoria

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	806,662.364
	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

At least 1000 National IDs processed, At least CIs issued. 100 Dual Citizenship certificates processed. 12 Citizenship renunciation letters issued. 40 Letters confirming that Uganda allows Dual Citizenship issued.	1. 79 national id applications handled 2. 34 Emergency travel documents handled 3. 7 letters of name verification issued. 3. 10 dual citizenship letters issued 4. 1 citizenship renunciation letter issued 5. 5 letters confirming marital status and support to marry issued 6.10 letters issued to Ugandans returning home 7. 16 letters of repatriation of dead Ugandans issued 8. 10, 623 - number of Ugandans registered with the High Commission at at end of October, 2023
At least 1000 Ugandans living in South Africa and other areas of accreditation mobilised for issuance of National IDs. At least 80 CIs & at least 1000 passports issued Conducted 4 Outreach programs to sensitize Ugandans in the Diaspora.	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
221001 Advertising and Public Relations	924.000
Total For Budget Output	924.000
Wage Recurrent	0.000
Non Wage Recurrent	924.000
Arrears	0.000

VOTE: 508 Uganda High Commission in South Africa, Pretoria

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
	AIA	0.000
	Total For Department	924.000
	Wage Recurrent	0.000
	Non Wage Recurrent	924.000
	Arrears	0.000
	AIA	0.000
Development Projects		
N/A		
	GRAND TOTAL	856,798.364
	Wage Recurrent	49,212.000
	Non Wage Recurrent	807,586.364
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Programme:16 Governance And Security		
SubProgramme:01		
Sub SubProgramme:01 Overseas Mission Services		
Departments		
Department:001 High Commission in Pretoria, South Africa		
Budget Output:000014 Administrative and Support Services		
PIAP Output: 16060501 Administration support services provided		
Programme Intervention: 160605 Undertake financing and administration of programme services		
Strengthen Bilateral relations with Countries of accreditation. Organized 1 National day celebrations. Held at 4 Annual retreats/meetings to review performance Paid Staff entitlements and office operation expenses timely	At least 1 business seminar organized/1 bi-lateral meeting hosted/at least 1 engagement with the South African Chamber of Commerce	At least 1 business seminar organized/1 bi-lateral meeting hosted/at least 1 engagement with the South African Chamber of Commerce
Credentials presented in at least 2 countries of accreditation. supported at least 20 visits by high ranking government officials. Maintained Mission media platforms. Held 4 Performance review meetings Supporting Diplomatic courtesies.	Credentials presented in at least 1 country of accreditation	Credentials presented in at least 1 country of accreditation
Develoment Projects		
Project:1728 Retooling of Mission 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 Representational car for Head of Mission Procured Car for Deputy Head of Mission Procured.	Representational car for Head of Mission procured	Representational car for Head of Mission procured
SubProgramme:02		
Sub SubProgramme:01 Overseas Mission Services		

VOTE: 508 Uganda High Commission in South Africa, Pretoria

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
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		
Processed 1,500 Passports during the financial year.	375 passports processed	375 passports processed
Attended/ Participated in at least 1 Regional security meeting/engagement.	100 Ugandans participating in Uganda National celebrations, at least 1 Uganda's Candidature & position to Regional and International Organizations supported	100 Ugandans participating in Uganda National celebrations, at least 1 Uganda's Candidature & position to Regional and International Organizations supported
Processed 200 National IDs. Issued 600 CIs. Processed 1,500 passports. Processed 1,000 Visas. Authenticated 100 Documents Made 2 Consular visits to Ugandans in prisons	50 National IDs processed, 1500 visa applications appropriately handled	50 National IDs processed, 1500 visa applications appropriately handled
PIAP Output: 16111710 Citizens issued passports		
Programme Intervention: 160712 Strengthen identification and registration of persons' services		
Attended/ Participated in at least 1 Regional security meeting/engagement.	100 Ugandans participating in Uganda National celebrations, at least 1 Uganda's Candidature & position to Regional and International Organizations supported	100 Ugandans participating in Uganda National celebrations, at least 1 Uganda's Candidature & position to Regional and International Organizations supported
Processed 200 National IDs. Issued 600 CIs. Processed 1,500 passports. Processed 1,000 Visas. Authenticated 100 Documents Made 2 Consular visits to Ugandans in prisons	50 National IDs processed, 1500 visa applications appropriately handled, atleast 1 consular visit to the Ugandan community in Southern Africa	50 National IDs processed, 1500 visa applications appropriately handled, atleast 1 consular visit to the Ugandan community in Southern Africa

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:460056 Consulars services		
PIAP Output: 16111710 Citizens issued passports		
Programme Intervention: 160712 Strengthen identification and registration of persons' services		
Processed 1,500 Passports during the financial year.	375 passports processed	375 passports processed
<i>Develoment Projects</i>		
N/A		
SubProgramme:04		
Sub SubProgramme:01 Overseas Mission Services		
<i>Departments</i>		
Department:001 High Commission in Pretoria, South Africa		
Budget Output:460056 Consulars services		
PIAP Output: 16050501 Alien and Citizen registration strengthened		
Programme Intervention: 160505 Strengthen citizenship identification, registration, preservation and control		
At least 1000 National IDs processed, At least CIs issued. 100 Dual Citizenship certificates processed. 12 Citizenship renunciation letters issued. 40 Letters confirming that Uganda allows Dual Citizenship issued.	250 National IDs processed 25 Dual Citizenship certificates processed 10 letters	250 National IDs processed 25 Dual Citizenship certificates processed 10 letters
At least 1000 Ugandans living in South Africa and other areas of accreditation mobilised for issuance of National IDs. At least 80 CIs & at least 1000 passports issued Conducted 4 Outreach programs to sensitize Ugandans in the Diaspora.	250 Ugandans living in Southern Africa mobilized for issuance of National IDS 1 outreach program organized in the diaspora 20 CIs issued	
<i>Develoment Projects</i>		
N/A		

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Quarter 1

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

Table 4.1: NTR Collections (Billions)

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Quarter 1

Table 4.2: Off-Budget Expenditure By Department and Project

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Quarter 1

Table 4.3: Vote Crosscutting Issues

i) Gender and Equity

Objective:	Section 13 (11e) of the PFMA (Public Finance Management Act), 2015 requires Votes to draft budgets, which are gender and equity responsive in addition to specify measures taken to equalize opportunities for men, women, persons with disabilities and marginalized groups before a certificate is issued by the minister responsible for Finance indicating that the budget is Gender and equity responsive.
Issue of Concern:	<ul style="list-style-type: none">Gender awareness and considerationYouth unemployment, single mothers, girl child education and prompting equality for disabled and care for the elderly.
Planned Interventions:	<ul style="list-style-type: none">Mobilize resources towards support of the youth, disabled, children and women; Build the capacity of its staff in gender analysis, Planning and budgeting;Dis-aggregate data and information by sex and gender, where applicable.
Budget Allocation (Billion):	0.300
Performance Indicators:	<ul style="list-style-type: none">Appropriate hygiene and sanitation consideration for men and women.Convenient washroom facilities for Persons with Disabilities (lifts and ramps). Counselling, health talks, gender empowerment programs.Consider gender balance in composition of b
Actual Expenditure By End Q1	0.1
Performance as of End of Q1	Appropriate hygiene and sanitation for males and females, plan to remodel entrance to cater for people with disabilities, separate toilets for males and females
Reasons for Variations	

ii) HIV/AIDS

Objective:	In line with the National Strategic Plan (NSP), the goal of the Mission HIV/AIDS Strategic Plan is to ensure the full realization of the economic, social, cultural and civic rights of the people threatened, infected and affected by HIV/AIDS, and for sustainable and gender responsive development. The target of the Mission is to scale up prevention, care and social support to achieve NSP universal access targets for all target persons in the Mission.
Issue of Concern:	HIV/AIDS prevention and management
Planned Interventions:	<ol style="list-style-type: none">Supporting the culture of living a responsible life.Establishing an HIV/AIDS Committee at the Mission.Provide medical care to staff affected and offer counseling services.Lobby for officers on posting to stay with families.
Budget Allocation (Billion):	0.300

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Quarter 1

Performance Indicators:	<ul style="list-style-type: none">Strengthen the Mission’s capacity to streamline HIV/AIDS.Support HIV/AIDS workplace programs at Mission.Work closely with the SA HIV/AIDS support programs to UgandaDistribute over 1,000 condomsCarry out 4 HIV sensitization workshops
Actual Expenditure By End Q1	0.1
Performance as of End of Q1	Lobbied for officers to stay with families to visiting Commitees of Parliament through re categorizing the Mission from B to A
Reasons for Variations	

iii) Environment

Objective:	To promote environmental issues
Issue of Concern:	<ul style="list-style-type: none">Environmental degradationClean, safe and secure working Environment.
Planned Interventions:	<ul style="list-style-type: none">Planting trees and maintaining the Missions greenery.Ensuring proper waste disposal at Mission. Encouraging paperless officesEncouraging purchase of recycled stationary.Ensure safe and secure working Environment
Budget Allocation (Billion):	0.300
Performance Indicators:	<ul style="list-style-type: none">Promote environmental issues in areas of accreditation.Clean, safe and secure environment maintainedNumber of staff sensitized on environmental protectionNumber of trees plantedNumber of training programmes undertaken
Actual Expenditure By End Q1	0.1
Performance as of End of Q1	Mission greenery maintained, proper disposal of all garbage, encourage a paperless office, clean safe and secure environment maintained
Reasons for Variations	

iv) Covid

Objective:	To save life through implementing the COVID-19 Standard Operating Procedures at the work place.
Issue of Concern:	<ol style="list-style-type: none">Continued infections 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.
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.

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Quarter 1

Budget Allocation (Billion):	0.300
Performance Indicators:	<div>1. Encouraging social distancing when holding gatherings.</div> <div>2. Routine sanitization of the office premises</div> <div>3. Procurement of PPE</div>
Actual Expenditure By End Q1	0.1
Performance as of End of Q1	Encourage social distancing and masking when one has flue and cough symptoms, regular sanitization of office premises
Reasons for Variations	