

VOTE: 508 Uganda High Commission in South Africa, Pretoria

Quarter 2

V1: Summary of Issues in Budget Execution**Table V1.1: Overview of Vote Expenditures (UShs Billion)**

	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	0.440	0.440	0.440	0.114	100.0 %	26.0 %	25.9 %
	Non-Wage	3.138	3.355	3.130	1.446	100.0 %	46.1 %	46.2 %
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	3.570	1.560	90.0 %	39.3 %	43.7 %
Total GoU+Ext Fin (MTEF)		3.969	4.186	3.570	1.560	90.0 %	39.3 %	43.7 %
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		3.969	4.186	3.570	1.560	90.0 %	39.3 %	43.7 %
<i>A.I.A Total</i>		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		3.969	4.186	3.570	1.560	90.0 %	39.3 %	43.7 %
Total Vote Budget Excluding Arrears		3.969	4.186	3.570	1.560	90.0 %	39.3 %	43.7 %

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% Budget Released	% Budget Spent	%Releases Spent
Programme:16 Governance And Security	3.969	4.186	3.571	1.560	90.0 %	39.3 %	43.7%
Sub SubProgramme:01 Overseas Mission Services	3.969	4.186	3.571	1.560	90.0 %	39.3 %	43.7%
Total for the Vote	3.969	4.186	3.571	1.560	90.0 %	39.3 %	43.7 %

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

(i) Major unspent balances

Departments , Projects

Programme:16 Governance And Security

Sub SubProgramme:01 Overseas Mission Services

Sub Programme: 01 Institutional Coordination

1.680	Bn Shs	Department : 001 High Commission in Pretoria, South Africa
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Reason: outstanding payments

Items

0.825	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
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Reason: outstanding invoices

0.141	UShs	212101 Social Security Contributions
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Reason: arrears to be cleared in q3

0.174	UShs	212102 Medical expenses (Employees)
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Reason: medical cover registration in progress

0.081	UShs	227001 Travel inland
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Reason: outstanding invoices

0.198	UShs	223003 Rent-Produced Assets-to private entities
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Reason: awaiting invoice

Sub Programme: 04 Access to Justice

0.005	Bn Shs	Department : 001 High Commission in Pretoria, South Africa
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Reason: outstanding invoices

Items

0.005	UShs	221001 Advertising and Public Relations
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Reason:

(ii) Expenditures in excess of the original approved budget

Sub SubProgramme:01 Overseas Mission Services -01 Institutional Coordination

0.001	Bn Shs	Department : 001 High Commission in Pretoria, South Africa
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Reason: 0

0

0

Items

0.001	UShs	227004 Fuel, Lubricants and Oils
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*(ii) Expenditures in excess of the original approved budget***Sub SubProgramme:01 Overseas Mission Services -01 Institutional Coordination****0.001** Bn Shs Department : 001 High Commission in Pretoria, South Africa

Reason: 0

0

0

Items

Reason:

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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 2
Number of reports prepared	Number	4	3
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 2
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: 1611710 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 2
Annual number of citizens issued with passports	Number	1000	862

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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 2
Proportion of citizenship applications granted out of applications received	Percentage	50%	25%

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Performance highlights for the Quarter

N/A

Variations and Challenges

N/A

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:16 Governance And Security	3.579	3.796	3.571	1.560	99.8 %	43.6 %	43.7 %
Sub SubProgramme:01 Overseas Mission Services	3.579	3.796	3.571	1.560	99.8 %	43.6 %	43.7 %
000014 Administrative and Support Services	3.368	3.368	3.563	1.557	105.8 %	46.2 %	43.7 %
460056 Consulars services	0.211	0.428	0.008	0.003	3.8 %	1.4 %	37.5 %
Total for the Vote	3.579	4.186	3.571	1.560	99.8 %	43.6 %	43.7 %

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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 Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211102 Contract Staff Salaries	0.440	0.440	0.440	0.114	100.0 %	26.0 %	26.0 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1.258	1.321	1.618	0.793	128.6 %	63.0 %	49.0 %
211107 Boards, Committees and Council Allowances	0.005	0.005	0.005	0.002	100.0 %	30.0 %	30.0 %
212101 Social Security Contributions	0.208	0.208	0.208	0.067	100.0 %	32.1 %	32.1 %
212102 Medical expenses (Employees)	0.260	0.260	0.260	0.086	100.0 %	33.2 %	33.2 %
221001 Advertising and Public Relations	0.066	0.071	0.052	0.013	77.8 %	19.2 %	24.6 %
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	0.024	0.013	46.2 %	24.8 %	53.7 %
221010 Special Meals and Drinks	0.076	0.082	0.020	0.008	25.7 %	10.0 %	39.0 %
221011 Printing, Stationery, Photocopying and Binding	0.025	0.030	0.023	0.012	90.0 %	50.0 %	55.6 %
221012 Small Office Equipment	0.020	0.020	0.016	0.008	79.5 %	38.6 %	48.5 %
221014 Bank Charges and other Bank related costs	0.010	0.010	0.005	0.001	50.0 %	6.8 %	13.7 %
222001 Information and Communication Technology Services.	0.062	0.069	0.028	0.015	44.4 %	24.9 %	56.2 %
222002 Postage and Courier	0.012	0.016	0.008	0.003	66.7 %	21.9 %	32.8 %
223003 Rent-Produced Assets-to private entities	0.352	0.352	0.352	0.155	100.0 %	43.9 %	43.9 %
223004 Guard and Security services	0.035	0.035	0.035	0.013	100.0 %	37.0 %	37.0 %
223005 Electricity	0.085	0.105	0.040	0.022	47.2 %	25.7 %	54.4 %
223006 Water	0.055	0.060	0.015	0.008	26.4 %	14.0 %	53.0 %
226001 Insurances	0.035	0.035	0.035	0.015	100.0 %	44.1 %	44.1 %
227001 Travel inland	0.192	0.272	0.200	0.119	103.9 %	61.9 %	59.6 %
227003 Carriage, Haulage, Freight and transport hire	0.080	0.080	0.096	0.045	119.4 %	56.4 %	47.3 %
227004 Fuel, Lubricants and Oils	0.041	0.056	0.038	0.022	90.6 %	53.8 %	59.4 %
228001 Maintenance-Buildings and Structures	0.071	0.071	0.014	0.007	19.9 %	9.8 %	49.3 %
228002 Maintenance-Transport Equipment	0.059	0.059	0.024	0.011	41.0 %	18.9 %	46.1 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.029	0.029	0.010	0.005	35.0 %	17.5 %	49.9 %
228004 Maintenance-Other Fixed Assets	0.030	0.033	0.008	0.004	25.0 %	13.6 %	54.3 %
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 Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Total for the Vote	3.969	4.186	3.571	1.560	90.0 %	39.3 %	43.7 %

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:16 Governance And Security	3.969	4.186	3.571	1.560	89.97 %	39.32 %	43.70 %
Sub SubProgramme:01 Overseas Mission Services	3.969	4.186	3.571	1.560	89.97 %	39.32 %	43.7 %
Departments							
001 High Commission in Pretoria, South Africa	3.579	3.796	3.571	1.560	99.8 %	43.6 %	43.7 %
Development Projects							
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	3.571	1.560	90.0 %	39.3 %	43.7 %

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

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Quarter 2: 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		
<i>Departments</i>		
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		
<p>At least 1 business seminar organized/1 bi-lateral meeting hosted/at least 1 engagement with the South African Chamber of Commerce</p>	<p>Mobilized over 400 participants for the 1st Convention of Ugandans in Southern Africa(COUSA) held from 18th to 19th November,2023 under the theme “Unifying Ugandans in Southern Africa” with sectoral focus on promoting trade, investments, and tourism among others. Key outcomes included business networking, keynote addresses, offering consular services Interim Executive and Board of Trustees for COUSA and the Uganda Diaspora High Achievers Awards.</p> <p>Supported National day celebrations in Durban, Pretoria, Zimbabwe, Botswana, and Cape town. The Mission also used the opportunity to offer consular services.</p> <p>Together with Uganda Airlines, the Mission hosted a group of 25 Tours and Travel Agents in South Africa on 7th December 2023. The objective of the meeting was to promote Uganda as a favorite travel and tourism destination for travelers from Southern Africa and beyond.</p> <p>Held a virtual meeting with WESGROW in preparation for the upcoming Uganda - Western Cape business Mission to Uganda.</p>	<p>WESGROW is the agency in charge of promoting of businesses and investments in Cape town and Western Cape Province of South Africa. Their business Mission to Uganda was postponed to April , 2024 due to administrative reasons within WESGROW</p>

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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		
<p>Credentials presented in at least 1 country of accreditation</p>	<p>Visiting delegations supported</p> <ul style="list-style-type: none"> -National Economy Committee of Parliament who were on a benchmarking visit to the SA from 11th to 18th Nov,2023. - 6 man Ministry of Health delegation that was on transit to Namibia. - Minister in charge of General Duties from 9th to 10th November 2023 -Parliamentary Committee on Foreign Affairs to clarify the allegations of mortgage acquisition. - 13 man delegation led by the Accountant General, for the ACCA Africa Members Conference from 5th to 8th December, 2023 <p>1 performance review meeting held</p> <p>During the AGOA Forum, we responded to the notification of intent to terminate her as a beneficiary country under AGOA because of engagement in gross violations of internationally recognized human rights. We submitted that in Uganda, all persons are equal before the law, without discrimination.</p> <p>Attended over 20 national days and Africa Heads of Mission meetings</p> <p>Regular updates on official website and social media platforms</p>	<p>We await invitations to present credentials to Zimbabwe, Eswartini and Botswana</p>

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Spent	
211102 Contract Staff Salaries	65,184.000	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	319,889.000	
211107 Boards, Committees and Council Allowances	1,500.000	
212101 Social Security Contributions	64,574.000	
212102 Medical expenses (Employees)	48,357.230	

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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		<i>US\$ Thousand</i>
Item		Spent
221001 Advertising and Public Relations		8,750.645
221009 Welfare and Entertainment		3,812.350
221010 Special Meals and Drinks		5,763.894
221011 Printing, Stationery, Photocopying and Binding		3,506.640
221012 Small Office Equipment		6,866.750
222001 Information and Communication Technology Services.		4,120.530
222002 Postage and Courier		2,625.000
223003 Rent-Produced Assets-to private entities		16,450.254
223004 Guard and Security services		12,356.470
223005 Electricity		15,546.025
223006 Water		7,568.304
226001 Insurances		12,536.904
227001 Travel inland		77,803.845
227004 Fuel, Lubricants and Oils		13,977.406
228001 Maintenance-Buildings and Structures		3,240.250
228002 Maintenance-Transport Equipment		2,475.801
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		1,659.324
228004 Maintenance-Other Fixed Assets		2,573.690
	Total For Budget Output	701,138.312
	Wage Recurrent	65,184.000
	Non Wage Recurrent	635,954.312
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	701,138.312
	Wage Recurrent	65,184.000
	Non Wage Recurrent	635,954.312
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
SubProgramme:04 Access to Justice		
Sub SubProgramme:01 Overseas Mission Services		
<i>Departments</i>		
Department:001 High Commission in Pretoria, South Africa		
Budget Output:460056 Consulars services		
PIAP Output: 1605051 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	62 national identity cards processed and 20 national identity cards issued out during the quarter 86 Certificates of identity issued 14 letters confirming Uganda issues dual citizenship issued 8 marital status confirmation letters issued Supported repatriation of 16 bodies to Uganda 4 driver licenses authenticated	Delays in national identity card processes attributed to NIRA headquarters, Kampala
	134 passport applicants appeared in person and were enrolled online on the e-passport system 150 passports were delivered to applicants within the area of accreditation Diaspora outreach programs to Durban, Zimbabwe, and Botswana undertaken The 1st Convention of Ugandans in Southern Africa was held in Pretoria in November,2023 86 CIs issued	None

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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		
<p>250 Ugandans living in Southern Africa mobilized for issuance of National IDS 1 outreach program organized in the diaspora 20 CIs issued</p>	<p>Consular outreach Missions to Zimbabwe, Botswana, Durban, Pretoria and Cape town held during the quarter.</p> <p>120 Certificates of Identity, 85 national IDs and over 1000 passports enrolled for processing.</p> <p>The Mission mobilized over 400 participants for the first Convention of Ugandans in Southern Africa (COUSA) held from 18th to 19th November,2023 under the theme “Unifying Ugandans in Southern Africa” with sectoral focus on promoting trade, investments, and tourism among others, in view of fostering increase in annual remittances back home in Uganda. Key outcomes included business networking, keynote addresses, offering consular counsel and guidance, announcement of interim Executive and Board of Trustees for COUSA and unveiling the Uganda Diaspora High Achievers Awards.</p> <p>6. The Mission visited 3 Prisons to offer consular services to over 30 Ugandans incarcerated around South Africa. Due our intervention 6 Ugandans have so far been released and deported back home.</p>	

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 16050501 Alien and Citizen registration strengthened**Programme Intervention: 160505 Strengthen citizenship identification, registration, preservation and control**

250 Ugandans living in Southern Africa mobilized for issuance of National IDS 1 outreach program organized in the diaspora 20 CIs issued	Supported National day celebrations in Durban, Pretoria, Zimbabwe, Botswana, and Cape town. The Mission also used the opportunity to offer consular services e.g., national id registrations and issuance, passport registration and delivery, and guidance on immigration related matters. 85 CIs issued out 121 passports issued during the quarter Conducted 5 Outreach programs to sensitize Ugandans in the Diaspora	Used the opportunity to celebrate national days to undertake consular outreach programs
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
221001 Advertising and Public Relations	2,450.234
Total For Budget Output	2,450.234
Wage Recurrent	0.000
Non Wage Recurrent	2,450.234
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	2,450.234
Wage Recurrent	0.000
Non Wage Recurrent	2,450.234
Arrears	0.000
<i>AIA</i>	0.000

Development Projects

N/A

GRAND TOTAL	703,588.546
Wage Recurrent	65,184.000
Non Wage Recurrent	638,404.546

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

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Quarter 2: 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	
<i>Departments</i>	
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	
<p>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</p>	<p>Mobilized over 400 participants for the 1st Convention of Ugandans in Southern Africa(COUSA) held from 18th to 19th November,2023 under the theme “Unifying Ugandans in Southern Africa” with sectoral focus on promoting trade, investments, and tourism among others. Key outcomes included business networking, keynote addresses, offering consular services Interim Executive and Board of Trustees for COUSA and the Uganda Diaspora High Achievers Awards.</p> <p>Supported National day celebrations in Durban, Pretoria, Zimbabwe, Botswana, and Cape town. The Mission also used the opportunity to offer consular services.</p> <p>Together with Uganda Airlines, the Mission hosted a group of 25 Tours and Travel Agents in South Africa on 7th December 2023. The objective of the meeting was to promote Uganda as a favorite travel and tourism destination for travelers from Southern Africa and beyond.</p> <p>Held a virtual meeting with WESGROW in preparation for the upcoming Uganda - Western Cape business Mission to Uganda.</p>

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 16060501 Administration support services provided

Programme Intervention: 160605 Undertake financing and administration of programme services

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.

Visiting delegations supported
-National Economy Committee of Parliament who were on a benchmarking visit to the SA from 11th to 18th Nov,2023.
- 6 man Ministry of Health delegation that was on transit to Namibia.
- Minister in charge of General Duties from 9th to 10th November 2023
-Parliamentary Committee on Foreign Affairs to clarify the allegations of mortgage acquisition.
- 13 man delegation led by the Accountant General, for the ACCA Africa Members Conference from 5th to 8th December, 2023

1 performance review meeting held

During the AGOA Forum, we responded to the notification of intent to terminate her as a beneficiary country under AGOA because of engagement in gross violations of internationally recognized human rights. We submitted that in Uganda, all persons are equal before the law, without discrimination.

Attended over 20 national days and Africa Heads of Mission meetings

Regular updates on official website and social media platforms

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
211102 Contract Staff Salaries	114,396.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	793,176.000
211107 Boards, Committees and Council Allowances	1,500.000
212101 Social Security Contributions	66,851.000
212102 Medical expenses (Employees)	86,407.230
221001 Advertising and Public Relations	9,350.645
221009 Welfare and Entertainment	12,907.230
221010 Special Meals and Drinks	7,609.094
221011 Printing, Stationery, Photocopying and Binding	12,499.640
221012 Small Office Equipment	7,526.750
221014 Bank Charges and other Bank related costs	683.216

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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	<i>US\$ Thousand</i>
Item	Spent
222001 Information and Communication Technology Services.	15,444.530
222002 Postage and Courier	2,625.000
223003 Rent-Produced Assets-to private entities	154,605.306
223004 Guard and Security services	12,956.470
223005 Electricity	21,746.025
223006 Water	7,680.304
226001 Insurances	15,441.278
227001 Travel inland	119,145.925
227003 Carriage, Haulage, Freight and transport hire	45,149.384
227004 Fuel, Lubricants and Oils	22,277.406
228001 Maintenance-Buildings and Structures	6,900.250
228002 Maintenance-Transport Equipment	11,067.079
228003 Maintenance-Machinery & Equipment Other than Transport	4,993.224
228004 Maintenance-Other Fixed Assets	4,073.690
Total For Budget Output	1,557,012.676
Wage Recurrent	114,396.000
Non Wage Recurrent	1,442,616.676
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	1,557,012.676
Wage Recurrent	114,396.000
Non Wage Recurrent	1,442,616.676
Arrears	0.000
<i>AIA</i>	0.000
<i>Development Projects</i>	
N/A	
SubProgramme:04 Access to Justice	
Sub SubProgramme:01 Overseas Mission Services	
<i>Departments</i>	

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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	
<p>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.</p>	<p>62 national identity cards processed and 20 national identity cards issued out during the quarter</p> <p>86 Certificates of identity issued</p> <p>14 letters confirming Uganda issues dual citizenship issued</p> <p>8 marital status confirmation letters issued</p> <p>Supported repatriation of 16 bodies to Uganda</p> <p>4 driver licenses authenticated</p>
<p>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.</p>	<p>134 passport applicants appeared in person and were enrolled online on the e-passport system</p> <p>150 passports were delivered to applicants within the area of accreditation</p> <p>Diaspora outreach programs to Durban, Zimbabwe, and Botswana undertaken</p> <p>The 1st Convention of Ugandans in Southern Africa was held in Pretoria in November,2023</p> <p>86 CIs issued</p>

VOTE: 508 Uganda High Commission in South Africa, Pretoria

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 16050501 Alien and Citizen registration strengthened**Programme Intervention: 160505 Strengthen citizenship identification, registration, preservation and control**

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.

Consular outreach Missions to Zimbabwe, Botswana, Durban, Pretoria and Cape town held during the quarter.

120 Certificates of Identity, 85 national IDs and over 1000 passports enrolled for processing.

The Mission mobilized over 400 participants for the first Convention of Ugandans in Southern Africa (COUSA) held from 18th to 19th November, 2023 under the theme “Unifying Ugandans in Southern Africa” with sectoral focus on promoting trade, investments, and tourism among others, in view of fostering increase in annual remittances back home in Uganda. Key outcomes included business networking, keynote addresses, offering consular counsel and guidance, announcement of interim Executive and Board of Trustees for COUSA and unveiling the Uganda Diaspora High Achievers Awards.

6. The Mission visited 3 Prisons to offer consular services to over 30 Ugandans incarcerated around South Africa. Due our intervention 6 Ugandans have so far been released and deported back home.

PIAP Output: 16050501 Alien and Citizen registration strengthened**Programme Intervention: 160505 Strengthen citizenship identification, registration, preservation and control**

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.

Supported National day celebrations in Durban, Pretoria, Zimbabwe, Botswana, and Cape town. The Mission also used the opportunity to offer consular services e.g., national id registrations and issuance, passport registration and delivery, and guidance on immigration related matters.

85 CIs issued out

121 passports issued during the quarter

Conducted 5 Outreach programs to sensitize Ugandans in the Diaspora

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousands</i>
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Item**Spent**

221001 Advertising and Public Relations

3,374.234

VOTE: 508 Uganda High Commission in South Africa, Pretoria

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Total For Budget Output	3,374.234
	Wage Recurrent	0.000
	Non Wage Recurrent	3,374.234
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	3,374.234
	Wage Recurrent	0.000
	Non Wage Recurrent	3,374.234
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
	GRAND TOTAL	1,560,386.910
	Wage Recurrent	114,396.000
	Non Wage Recurrent	1,445,990.910
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

VOTE: 508 Uganda High Commission in South Africa, Pretoria

Quarter 2

Quarter 3: Revised Workplan

Annual Plans	Quarter's Plan	Revised Plans
Programme:16 Governance And Security		
SubProgramme:01		
Sub SubProgramme:01 Overseas Mission Services		
<i>Departments</i>		
Department:001 High Commission in Pretoria, South Africa		
Budget Output:000003 Facilities and Equipment Management		
PIAP Output: 16060501 Administration support services provided		
Programme Intervention: 160605 Undertake financing and administration of programme services		
Mission properties maintained. Procured furniture and fixtures for Mission Procured Office ICT equipment and software.	Mission properties maintained	
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
<i>Develoment Projects</i>		

VOTE: 508 Uganda High Commission in South Africa, Pretoria

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
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		
<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		
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

VOTE: 508 Uganda High Commission in South Africa, Pretoria

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:460056 Consulars services		
PIAP Output: 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
Processed 1,500 Passports during the financial year.	375 passports processed	375 passports processed
<i>Development Projects</i>		
N/A		
SubProgramme:04		
Sub SubProgramme:01 Overseas Mission Services		
<i>Departments</i>		
Department:001 High Commission in Pretoria, South Africa		
Budget Output:460056 Consulars services		
PIAP Output: 16050501 Alien and Citizen registration strengthened		
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

VOTE: 508 Uganda High Commission in South Africa, Pretoria

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:460056 Consulars services		
PIAP Output: 16050501 Alien and Citizen registration strengthened		
Programme Intervention: 160505 Strengthen citizenship identification, registration, preservation and control		
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	
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	250 Ugandans living in Southern Africa mobilized for issuance of National IDS 1 outreach program organized in the diaspora 20 CIs issued
PIAP Output: 16050501 Alien and Citizen registration strengthened		
Programme Intervention: 160505 Strengthen citizenship identification, registration, preservation and control		
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	250 Ugandans living in Southern Africa mobilized for issuance of National IDS 1 outreach program organized in the diaspora 20 CIs issued
<i>Development Projects</i>		
N/A		

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Quarter 2

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

Table 4.1: NTR Collections (Billions)

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Quarter 2

Table 4.2: Off-Budget Expenditure By Department and Project

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Quarter 2

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 consideration • Youth 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 Q2	0.3
Performance as of End of Q2	
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"> 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):	0.300
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 Uganda • Distribute over 1,000 condoms • Carry out 4 HIV sensitization workshops

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Quarter 2

Actual Expenditure By End Q2	0.3
Performance as of End of Q2	Purchase of condoms, placed in strategic locations in the mission for distribution
Reasons for Variations	no variation

iii) Environment

Objective:	To promote environmental issues
Issue of Concern:	<ul style="list-style-type: none"> • Environmental degradation • Clean, 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 offices • Encouraging 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 maintained • Number of staff sensitized on environmental protection • Number of trees planted • Number of training programmes undertaken
Actual Expenditure By End Q2	0.3
Performance as of End of Q2	maintained a clean green environment at chancery and official residence
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"> 1. Continued infections and prevalence rates of Covid 19. 2. Distortion of the Mission planned activities as a result of the Covid 19 pandemic. 3. Lack of a dedicated budget for the Covid 19 response activities.
Planned Interventions:	<ol style="list-style-type: none"> 1. Observe established SOPs. 2. Dedicate a budget allocation to Covid 19 response activities. 3. Conduct Covid 19 awareness campaigns.
Budget Allocation (Billion):	0.300
Performance Indicators:	<ol style="list-style-type: none"> 1. Encouraging social distancing when holding gatherings. 2. Routine sanitization of the office premises 3. Procurement of PPE
Actual Expenditure By End Q2	0.3

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Quarter 2

Performance as of End of Q2	encourage regular hand washing, use of sanitizers, vaccinations against covid 19, encourage with cough and flue to test and stay home till symptoms clear
Reasons for Variations	