

VOTE: 508 Uganda High Commission in South Africa, Pretoria

Quarter 4

V1: Summary of Issues in Budget Execution

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

	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	0.440	0.440	0.440	100.0 %	100.0 %	100.0 %
	Non-Wage	2.855	2.855	2.857	100.0 %	100.1 %	100.0 %
Dev.	GoU	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
	Ext Fin.	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		3.296	3.296	3.297	100.0 %	100.0 %	100.0 %
Total GoU+Ext Fin (MTEF)		3.296	3.296	3.297	100.0 %	100.0 %	100.0 %
Arrears		0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		3.296	3.296	3.297	100.0 %	100.0 %	100.0 %
A.I.A Total		0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		3.296	3.296	3.297	100.0 %	100.0 %	100.0 %
Total Vote Budget Excluding Arrears		3.296	3.296	3.297	100.0 %	100.0 %	100.0 %

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	%Releases Spent
Programme:01 Agro-Industrialization	0.054	0.054	0.055	0.055	102.3 %	102.3 %	100.0%
Sub SubProgramme:01 Overseas Mission Services	0.054	0.054	0.055	0.055	102.3 %	102.3 %	100.0%
Programme:04 Manufacturing	0.079	0.079	0.079	0.079	100.0 %	100.0 %	100.0%
Sub SubProgramme:01 Overseas Mission Services	0.079	0.079	0.079	0.079	100.0 %	100.0 %	100.0%
Programme:05 Tourism Development	0.054	0.054	0.054	0.054	100.0 %	100.0 %	100.0%
Sub SubProgramme:01 Overseas Mission Services	0.054	0.054	0.054	0.054	100.0 %	100.0 %	100.0%
Programme:15 Community Mobilization And Mindset Change	0.030	0.030	0.030	0.030	100.0 %	100.0 %	100.0%
Sub SubProgramme:01 Overseas Mission Services	0.030	0.030	0.030	0.030	100.0 %	100.0 %	100.0%
Programme:16 Governance And Security	3.079	3.079	3.079	3.079	100.0 %	100.0 %	100.0%
Sub SubProgramme:01 Overseas Mission Services	3.079	3.079	3.079	3.079	100.0 %	100.0 %	100.0%
Total for the Vote	3.296	3.296	3.297	3.297	100.0 %	100.0 %	100.0 %

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

<i>(ii) Expenditures in excess of the original approved budget</i>		
Sub SubProgramme:01 Overseas Mission Services -01 Institutional Coordination		
0.002	Bn Shs	Department : 001 High Commission in Pretoria, South Africa
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## V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

<b>Programme:01 Agro-Industrialization</b>			
SubProgramme:04 Agricultural Market Access and Competitiveness			
Sub SubProgramme:01 Overseas Mission Services			
<b>Department:001 High Commission in Pretoria, South Africa</b>			
Budget Output: 000086 Access to Regional and International Markets			
<b>PIAP Output: 01030401 Product markets for Uganda's key products mapped, profiled and market frameworks with countries of export interest negotiated</b>			
<b>Programme Intervention: 010304 Strengthen capacities of public institutions in analysis, negotiation and development of international market opportunities particularly for the selected commodities</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2022/23</b>	<b>Actuals By END Q 4</b>
Number of product markets developed	Number	2	0
Number of product market frameworks with countries of export negotiated	Number	2	0
<b>PIAP Output: 01030402 Strategic trade missions established</b>			
<b>Programme Intervention: 010304 Strengthen capacities of public institutions in analysis, negotiation and development of international market opportunities particularly for the selected commodities</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2022/23</b>	<b>Actuals By END Q 4</b>
Number of new markets secured	Number	2	1
<b>Programme:04 Manufacturing</b>			
SubProgramme:01 Industrial and Technological Development			
Sub SubProgramme:01 Overseas Mission Services			
<b>Department:001 High Commission in Pretoria, South Africa</b>			
Budget Output: 000086 Access to Regional and International Markets			
<b>PIAP Output: 04010401 Sustainable FDI to Manufacturing Increased</b>			
<b>Programme Intervention: 040104 Provide appropriate financing mechanisms to support manufacturing</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2022/23</b>	<b>Actuals By END Q 4</b>
Number of Attaches Placed	Number	1	0
Number of Bankable manufacturing projects Developed	Number	2	2
Number of feasibility studies to develop Manufacturing investment profiles conducted	Number	2	2
Number of Feasibility Studies Undertaken	Number	2	2

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Programme:04 Manufacturing			
SubProgramme:01 Industrial and Technological Development			
Sub SubProgramme:01 Overseas Mission Services			
Department:001 High Commission in Pretoria, South Africa			
Budget Output: 000086 Access to Regional and International Markets			
PIAP Output: 04010401 Sustainable FDI to Manufacturing Increased			
Programme Intervention: 040104 Provide appropriate financing mechanisms to support manufacturing			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
Number of Incentive regime reviews undertaken to attract FDI	Number	2	2
Number of investment promotion missions Undertaken	Number	3	2
Number of Investments secured through partnerships with Missions Abroad	Number	2	2
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	0
SubProgramme:02 Trade Development			
Sub SubProgramme:01 Overseas Mission Services			
Department:001 High Commission in Pretoria, South Africa			
Budget Output: 000086 Access to Regional and International Markets			
PIAP Output: 04020701 Increased revenue from cross border trade			
Programme Intervention: 040207 Sign bilateral agreements to guarantee market access			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
Number of sensitisation campaigns conducted	Number	1	1
Number of market studies undertaken	Number	4	1
Number of trade agreements signed	Number	2	0
%age of increment of Uganda’s exports into the negotiated markets	Percentage	65%	16%

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Programme:05 Tourism Development			
SubProgramme:01 Marketing and Promotion			
Sub SubProgramme:01 Overseas Mission Services			
Department:001 High Commission in Pretoria, South Africa			
Budget Output: 120009 Tourism Promotion			
PIAP Output: 05050301 Brand manual, logos, slogans and materials developed, produced and rolled out.			
Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by:			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
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%	16%
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 4
Number of MDR firms contracted in key source markets	Number	2	1
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 4
Number of International Tourist arrivals (Million)	Number	000150	2313
Level of implementation of the National tourism marketing strategy, %	Percentage	65%	16%
Proportion of leisure to total tourists, %	Percentage	60%	15%
Tourism Marketing strategy	Yes/No	Yes	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 4
Number of Ugandan diplomats and Visa /consular staff trained to support tourism marketing and handling and in customer care (all missions abroad)	Number	7	7

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Programme:05 Tourism Development			
SubProgramme:02 Infrastructure, Product Development and Conservation			
Sub SubProgramme:01 Overseas Mission Services			
Department:001 High Commission in Pretoria, South Africa			
Budget Output: 120009 Tourism Promotion			
PIAP Output: 05040201 e-tourism services provided			
Programme Intervention: 050402 Develop digital capability in the tourism industry to market and improve access to products:			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
Proportion of Tourism service providers (Tour operators, accommodation, recreational/ tourism site) that offer online services such as bookings	Percentage	40%	10%
Permitting processes automated and permit management systems developed	Number	Yes	
Programme:07 Private Sector Development			
SubProgramme:01 Enabling Environment			
Sub SubProgramme:01 Overseas Mission Services			
Department:001 High Commission in Pretoria, South Africa			
Budget Output: 000088 Investment Promotion			
PIAP Output: 07040301 Pipeline of bankable priority NDP3 projects developed for private investment			
Programme Intervention: 070403 Undertake strategic and sustainable government investment and promote private sector partnerships in key growth areas			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
No. of symposiums, summits, engagements organized to market investment opportunities in Uganda	Number	2	
Number of Feasibility Studies in strategic NDPIII areas for private and Government sector	Number	1	
Number of FDI attracted in the developed bankable strategic projects	Number	2	
Export Values from Freezones (USD Million)	Value	USD \$ 300,000	
Value of remittances (USD Million)	Value	USD\$ 100,000	
Regional Public Free zones along the Eastern and Albertine Growth corridors	Yes/No	No	

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Programme:15 Community Mobilization And Mindset Change			
SubProgramme:01 Community sensitization and empowerment			
Sub SubProgramme:01 Overseas Mission Services			
Department:001 High Commission in Pretoria, South Africa			
Budget Output: 000013 HIV/AIDS Mainstreaming			
PIAP Output: 15010201 Diaspora engagement policy developed & implemented			
Programme Intervention: 150102 Develop a policy on diaspora engagement;			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
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 4
No. of diaspora engagement initiatives	Number	4	1
Diaspora engagement policy in place	Yes/No	Yes	Yes
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 4
No. of diaspora engagement initiatives	Number	2	
Diaspora engagement policy in place	Yes/No	Yes	
PIAP Output: 15020301 Diaspora engagement policy developed & implemented			
Programme Intervention: 150203 Develop and/or operationalize a system for inculcating ethical standards in the formal, informal and all communities.			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
No. of diaspora engagement initiatives	Number	2	
Diaspora engagement policy in place	Yes/No	Yes	



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Programme:16 Governance And Security			
SubProgramme:01 Institutional Coordination			
Sub SubProgramme:01 Overseas Mission Services			
Department:001 High Commission in Pretoria, South Africa			
Budget Output: 000003 Facilities and Equipment Management			
PIAP Output: 16060501 Administration support services provided			
Programme Intervention: 160605 Undertake financing and administration of programme services			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
Number of reports prepared	Number	4	1
Budget Output: 000014 Administrative and Support Services			
PIAP Output: 16060501 Administration support services provided			
Programme Intervention: 160605 Undertake financing and administration of programme services			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
Number of reports prepared	Number	4	1
SubProgramme:02 Security			
Sub SubProgramme:01 Overseas Mission Services			
Department:001 High Commission in Pretoria, South Africa			
Budget Output: 460056 Consulars services			
PIAP Output: 16111710 Citizens issued passports			
Programme Intervention: 160712 Strengthen identification and registration of persons' services			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
Annual number of citizens issued with passports	Number	1500	158
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 4
Proportion of citizenship applications granted out of applications received	Percentage	65%	16%

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## Performance highlights for the Quarter

- Coordinated Presentation of Letters of Credence of the Head of Mission to the President of the Republic of Namibia H.E President Hage Geingob.
- The Mission engaged in follow-up meetings with business entities that expressed interest in setting up shop in Uganda during the February 2023 Uganda-South Africa Business Summit which included:
  - i) Montsi Investments (Machine cutting and electrical equipment) - The company is in advanced stages of registering a sister company in Uganda.
  - ii) Federal Foods Limited (a foods distribution chain owned by a Ugandan).
  - iii) The Kit Kat group (Wholesale and retail distributors of general merchandise)
  - iv) Blue Hills Capital Project (Biogas Plants)
  - v) Flow Tite Engineers (Installation Pipes Strong as steel light as plastic).
  - vi) PG Bison (Construction materials such as kitchen units, bathroom cabinets, office space cabinets).
  - vii) Progressive Business Forum (Business Sector of the ANC) Looking to synergize with Uganda Government to attract businesses to Uganda and South Africa.
- Coordinated and facilitated the appointment of Uganda's Trade Representative in South Africa Mr. Sam Monsti the proprietor Montsi Investment.
- The Mission coordinated the Mission's participation in the Tourism Indaba in Durban during which prospective tourism sector linkages with South Africa were discussed.
- The Mission made business linkages with 3 new South African Companies with interest in setting up similar companies in Uganda for investment purposes. These included Glensol -Engineering Company frontrunning production of sustainable technologies offering end to end solutions and services for aggregates and mineral processing and metal refining industries; Stampede (PTY) Ltd, a manufacturer and distributor of compaction, construction, and related equipment for pothole fixing and Thokoman a company that deals in massive production of peanut butter.
- The Mission had a meeting with officials from the East African Investment, Trade, Promotion Agency

## Variances and Challenges

- With no capital development and a very small budget released on the maintenance civil line for the Mission, it is a challenge to maintain and keep in good state the two properties owned by the mission.
- Routine repair works on the properties have become costly due to their old age. The Official Residence got a major repair but requires a major renovation to keep it going for more years.
- The Chancery requires redevelopment to modernize it and create the much-needed additional functional office space. The roof of the Chancery is old and leaking. Patch repair works were undertaken on it in the interim, but it requires replacement.
- High vehicle maintenance costs because the Mission's fleet is old.
- High rent costs for the Home-based staff accommodation.
- The cost of living in South Africa has continued to rise yet the Mission's budget ceiling has remained the same.
- 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.

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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 Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:01 Agro-Industrialization	0.054	0.054	0.055	0.055	102.3 %	102.3 %	100.0 %
Sub SubProgramme:01 Overseas Mission Services	0.054	0.054	0.055	0.055	102.3 %	102.3 %	100.0 %
000086 Access to Regional and International Markets	0.054	0.054	0.055	0.055	102.3 %	102.3 %	100.0 %
Programme:04 Manufacturing	0.079	0.079	0.079	0.079	100.0 %	100.0 %	100.0 %
Sub SubProgramme:01 Overseas Mission Services	0.079	0.079	0.079	0.079	100.0 %	100.0 %	100.0 %
000086 Access to Regional and International Markets	0.079	0.079	0.079	0.079	100.0 %	100.0 %	100.0 %
Programme:05 Tourism Development	0.054	0.054	0.054	0.054	100.0 %	100.0 %	100.0 %
Sub SubProgramme:01 Overseas Mission Services	0.054	0.054	0.054	0.054	100.0 %	100.0 %	100.0 %
120009 Tourism Promotion	0.054	0.054	0.054	0.054	100.0 %	100.0 %	100.0 %
Programme:15 Community Mobilization And Mindset Change	0.030	0.030	0.030	0.030	100.0 %	100.0 %	100.0 %
Sub SubProgramme:01 Overseas Mission Services	0.030	0.030	0.030	0.030	100.0 %	100.0 %	100.0 %
000013 HIV/AIDS Mainstreaming	0.015	0.015	0.015	0.015	100.0 %	100.0 %	100.0 %
440003 Diaspora Mobilisation services	0.015	0.015	0.015	0.015	100.0 %	100.0 %	100.0 %
Programme:16 Governance And Security	3.079	3.079	3.079	3.079	100.0 %	100.0 %	100.0 %
Sub SubProgramme:01 Overseas Mission Services	3.079	3.079	3.079	3.079	100.0 %	100.0 %	100.0 %
000003 Facilities and Equipment Management	0.095	0.095	0.093	0.093	97.9 %	97.9 %	100.0 %
000014 Administrative and Support Services	2.778	2.778	2.776	2.776	99.9 %	99.9 %	100.0 %
460056 Consulars services	0.206	0.206	0.210	0.210	101.9 %	101.9 %	100.0 %
Total for the Vote	3.296	3.296	3.297	3.297	100.0 %	100.0 %	100.0 %

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211102 Contract Staff Salaries	0.440	0.440	0.440	0.440	100.0 %	100.0 %	100.0 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1.223	1.223	1.223	1.223	100.0 %	100.0 %	100.0 %
211107 Boards, Committees and Council Allowances	0.005	0.005	0.005	0.005	100.0 %	100.0 %	100.0 %
212101 Social Security Contributions	0.208	0.208	0.208	0.208	100.0 %	100.0 %	100.0 %
212102 Medical expenses (Employees)	0.260	0.260	0.260	0.260	100.0 %	100.0 %	100.0 %
221001 Advertising and Public Relations	0.046	0.046	0.046	0.046	100.0 %	100.0 %	100.0 %
221007 Books, Periodicals & Newspapers	0.032	0.032	0.032	0.032	100.0 %	100.0 %	100.0 %
221008 Information and Communication Technology Supplies.	0.010	0.010	0.010	0.010	100.0 %	100.0 %	100.0 %
221009 Welfare and Entertainment	0.022	0.022	0.023	0.023	105.7 %	105.7 %	100.0 %
221010 Special Meals and Drinks	0.036	0.036	0.036	0.036	100.0 %	100.0 %	100.0 %
221011 Printing, Stationery, Photocopying and Binding	0.025	0.025	0.025	0.025	100.0 %	100.0 %	100.0 %
221012 Small Office Equipment	0.022	0.022	0.022	0.022	100.0 %	100.0 %	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	0.020	0.020	100.0 %	100.0 %	100.0 %
222002 Postage and Courier	0.012	0.012	0.012	0.012	100.0 %	100.0 %	100.0 %
223003 Rent-Produced Assets-to private entities	0.352	0.352	0.352	0.352	100.0 %	100.0 %	100.0 %
223004 Guard and Security services	0.045	0.045	0.045	0.045	100.0 %	100.0 %	100.0 %
223005 Electricity	0.088	0.088	0.088	0.088	100.0 %	100.0 %	100.0 %
223006 Water	0.070	0.070	0.070	0.070	100.0 %	100.0 %	100.0 %
225101 Consultancy Services	0.005	0.005	0.005	0.005	100.0 %	100.0 %	100.0 %
226001 Insurances	0.027	0.027	0.027	0.027	100.0 %	100.0 %	100.0 %
227001 Travel inland	0.146	0.146	0.148	0.148	101.0 %	101.0 %	100.0 %
227003 Carriage, Haulage, Freight and transport hire	0.030	0.030	0.030	0.030	100.0 %	100.0 %	100.0 %
227004 Fuel, Lubricants and Oils	0.039	0.039	0.042	0.042	106.3 %	106.3 %	100.0 %
228001 Maintenance-Buildings and Structures	0.031	0.031	0.031	0.031	100.0 %	100.0 %	100.0 %
228002 Maintenance-Transport Equipment	0.039	0.039	0.039	0.039	100.0 %	100.0 %	100.0 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.020	0.020	0.020	0.020	100.0 %	100.0 %	100.0 %
228004 Maintenance-Other Fixed Assets	0.030	0.030	0.030	0.030	100.0 %	100.0 %	100.0 %
Total for the Vote	3.296	3.296	3.297	3.297	100.0 %	100.0 %	100.0 %

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:01 Agro-Industrialization	0.054	0.054	0.055	0.055	102.31 %	102.31 %	100.00 %
Sub SubProgramme:01 Overseas Mission Services	0.054	0.054	0.055	0.055	102.31 %	102.31 %	100.0 %
<i>Departments</i>							
001 High Commission in Pretoria, South Africa	3.296	0.054	3.297	3.297	100.0 %	100.0 %	100.0 %
<i>Development Projects</i>							
N/A							
Programme:04 Manufacturing	0.079	0.079	0.079	0.079	100.00 %	100.00 %	100.00 %
Sub SubProgramme:01 Overseas Mission Services	0.054	0.054	0.055	0.055	102.31 %	102.31 %	100.0 %
<i>Departments</i>							
001 High Commission in Pretoria, South Africa	3.296	0.054	3.297	3.297	100.0 %	100.0 %	100.0 %
<i>Development Projects</i>							
N/A							
Programme:05 Tourism Development	0.054	0.054	0.054	0.054	100.00 %	100.00 %	100.00 %
Sub SubProgramme:01 Overseas Mission Services	0.054	0.054	0.055	0.055	102.31 %	102.31 %	100.0 %
<i>Departments</i>							
001 High Commission in Pretoria, South Africa	3.296	0.054	3.297	3.297	100.0 %	100.0 %	100.0 %
<i>Development Projects</i>							
N/A							
Programme:15 Community Mobilization And Mindset Change	0.030	0.030	0.030	0.030	100.00 %	100.00 %	100.00 %
Sub SubProgramme:01 Overseas Mission Services	0.054	0.054	0.055	0.055	102.31 %	102.31 %	100.0 %
<i>Departments</i>							
001 High Commission in Pretoria, South Africa	3.296	0.054	3.297	3.297	100.0 %	100.0 %	100.0 %
<i>Development Projects</i>							
N/A							
Programme:16 Governance And Security	3.079	3.079	3.079	3.079	100.00 %	100.00 %	100.00 %
Sub SubProgramme:01 Overseas Mission Services	0.054	0.054	0.055	0.055	102.31 %	102.31 %	100.0 %
<i>Departments</i>							
001 High Commission in Pretoria, South Africa	3.296	0.054	3.297	3.297	100.0 %	100.0 %	100.0 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:16 Governance And Security	3.079	3.079	3.079	3.079	100.00 %	100.00 %	100.00 %
<i>Development Projects</i>							
N/A							
Total for the Vote	3.296	3.296	3.297	3.297	100.0 %	100.0 %	100.0 %

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



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Quarter 4: 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.	The Mission participated in the Africa Seminar on “The role of Africa in Advancing Multilateralism at the UN and in other Multilateral Fora” organised by RSA’s DIRCO.	NA
At least 2 Ugandan commodities visible in the South African markets	The Mission participated in the all-African countries Africa Day celebration during which the Mission show-cased Ugandan cuisine, Uganda Waragi, Ugandan crafts such as bags, mats, craft shoes, etc and Ugandan cultural dances, among others. The national carrier – Uganda Airlines, show - cased its services and gave out two return tickets in a raffle daw to lucky winners.	NA
At least 1 Investor engaged to invest in Agro-industrialization back home.	<ul style="list-style-type: none"><li>Coordinated verification of over 15 RSA companies interested in being listed on Uganda’s national supplier data base for the oil and gas sector.</li><li>The Mission engaged with 6 business companies with interest in establishing investments in Uganda or creating business linkages with Ugandan companies.</li><li>The Mission had meetings with South Africa’s DTIC at DIRCO to discuss preparations of the planned Uganda-South Africa Trade, Tourism and Investment Summit scheduled to take place in Kampala in August 2023.</li></ul>	NA

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 01030402 Strategic trade missions established</b>		
<b>Programme Intervention: 010304 Strengthen capacities of public institutions in analysis, negotiation and development of international market opportunities particularly for the selected commodities</b>		
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"> <li>Sent a letter to PS/FA requesting for updates on Implementation Status of Agreed Decisions during the second session of Uganda- South Africa JCC on the following:               <ul style="list-style-type: none"> <li>? MoU on cooperation in the field of micro, small and medium enterprises (MSMEs).</li> <li>? MOU on cooperation in Quality Infrastructure.</li> <li>? MOU on Public Works and Infrastructure Development.</li> <li>? MOU on Cooperation on Transport related matters, Aviation, BASA, and Uganda's application for 5th Freed Traffic Rights for airlines.</li> <li>? MoU on cooperation in the field of Mining, Energy resources nuclear science and technology &amp; Hydrocarbons.</li> <li>? MOU on Cooperation in Tourism.</li> </ul> </li> </ul>	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	The Mission coordinated and participated in the June 2023 Uganda – South Africa Business Forum in Cape Town hosted by WESGRO with the aim of promoting economic commercial diplomacy between Uganda and South Africa with a focus on Cape town and the Western Cape. During this forum, Uganda shared her case, on what it has got to offer, as the most desired investment destination for RSA. WESGRO and over 50 potential investors announced a trade Mission to Uganda during a planned Business Summit to take place in August 2023	NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		3,500.000
221001 Advertising and Public Relations		2,500.000
221007 Books, Periodicals & Newspapers		1,000.000
221008 Information and Communication Technology Supplies.		1,261.218
227001 Travel inland		4,000.000
227004 Fuel, Lubricants and Oils		1,250.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Budget Output	13,511.218
	Wage Recurrent	0.000
	Non Wage Recurrent	13,511.218
	Arrears	0.000
	AIA	0.000
	Total For Department	13,511.218
	Wage Recurrent	0.000
	Non Wage Recurrent	13,511.218
	Arrears	0.000
	AIA	0.000
Development Projects		
N/A		
Programme:04 Manufacturing		
SubProgramme:01 Industrial and Technological Development		
Sub SubProgramme:01 Overseas Mission Services		
Departments		
Department:001 High Commission in Pretoria, South Africa		
Budget Output:000086 Access to Regional and International Markets		
PIAP Output: 04010401 Sustainable FDI to Manufacturing Increased		
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 investment. Quarterly market intelligence reports submitted o MoFA	<ul style="list-style-type: none"><li>Coordinated and facilitated the appointment of Uganda’s Trade Representative in South Africa Mr. Sam Monsti the proprietor Montsi Investment.</li><li>The Mission made business linkages with 3 new South African Companies with interest in setting up similar companies in Uganda for investment purposes. These included Glensol -Engineering Company frontrunning production of sustainable technologies offering end to end solutions and services for aggregates and mineral processing and metal refining industries; Stampede (PTY) Ltd, a manufacturer and distributor of compaction, construction, and related equipment for pothole fixing and Thokoman a company that deals in massive production of peanut butter.</li></ul>	NA

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Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 04010401 Sustainable FDI to Manufacturing Increased			
Programme Intervention: 040104 Provide appropriate financing mechanisms to support manufacturing			
Quarterly market Intelligence reports submitted to Ministry of Foreign Affairs.	• The Mission sent to Kampala the Missions’ annual Commercial Report on Economic Commercial Diplomacy.		NA
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			3,377.750
221001 Advertising and Public Relations			1,250.000
221007 Books, Periodicals & Newspapers			500.000
227001 Travel inland			4,741.750
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			2,500.000
221009 Welfare and Entertainment			1,250.000
227001 Travel inland			2,500.000
227004 Fuel, Lubricants and Oils			2,502.500
Total For Budget Output			9,869.500
Wage Recurrent			0.000
Non Wage Recurrent			9,869.500
Arrears			0.000
AIA			0.000
Total For Department			9,869.500
Wage Recurrent			0.000
Non Wage Recurrent			9,869.500
Arrears			0.000
AIA			0.000
Development Projects			
N/A			
SubProgramme:02 Trade Development			
Sub SubProgramme:01 Overseas Mission Services			
Departments			
Department:001 High Commission in Pretoria, South Africa			
Budget Output:000086 Access to Regional and International Markets			

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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.	Linked a number of companies who wished to do business in Uganda and these include <ul style="list-style-type: none"><li>Federal Foods Limited (a foods distribution chain owned by a Ugandan) Initial investment \$1.5Mn.</li><li>Montsi Investments (Machine cutting and electrical equipment) Initial Investment \$ 30Mn.</li><li>The Kit Kat group (Wholesale and retail distributors of general merchandise) Initial investment Worth \$ 5.5Mn.</li><li>Blue Hills Capital Project (Biogas Plants) Initial Investment Worth \$300Mn.</li><li>Flow Tite Engineers (Installation Pipes Strong as steel light as plastic) Initial Investment \$15Mn.</li><li>PG Bison (Construction materials such as kitchen units, bathroom cabinets, office space cabinets). Initial investment \$4 Mn.</li><li>Progressive Business Forum(Business Sector of the ANC) Looking to synergize with Uganda Government to attract businesses to Uganda and South Africa.</li></ul>	NA
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		3,377.750
221001 Advertising and Public Relations		1,250.000
221007 Books, Periodicals & Newspapers		500.000
227001 Travel inland		4,741.750
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		2,500.000
221009 Welfare and Entertainment		1,250.000
227001 Travel inland		2,500.000
227004 Fuel, Lubricants and Oils		2,502.500
Total For Budget Output		8,752.500
Wage Recurrent		0.000
Non Wage Recurrent		8,752.500
Arrears		0.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	AIA	0.000
	Total For Department	8,752.500
	Wage Recurrent	0.000
	Non Wage Recurrent	8,752.500
	Arrears	0.000
	AIA	0.000
Development Projects		
N/A		
Programme:05 Tourism Development		
SubProgramme:01 Marketing and Promotion		
Sub SubProgramme:01 Overseas Mission Services		
Departments		
Department:001 High Commission in Pretoria, South Africa		
Budget Output:120009 Tourism Promotion		
PIAP Output: 05050301 Brand manual, logos, slogans and materials developed, produced and rolled out.		
Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by:		
NA	<ul style="list-style-type: none"><li>The Mission participated in the all-African countries Africa Day celebration during which the Mission show-cased Ugandan cuisine, Uganda Waragi, Ugandan crafts such as bags, mats, craft shoes, etc and Ugandan cultural dances, among others. The national carrier – Uganda Airlines, show - cased its services and gave out two return tickets in a raffle daw to lucky winners.</li></ul>	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"><li>The Mission had a meeting with officials from the East African Investment, Trade, Promotion Agency in Witbank for purposes of establishing contacts of promoting Ugandan products in Witbank – South Africa.</li><li>Maintained a vibrant public interface forum (Twitter Handle and Facebook pages active) and continued to upgrade the Missions’ website page.</li></ul>	NA

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 05050303 National Tourism Marketing Strategy developed</b>		
<b>Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by:</b>		
At least 1 Benchmark study facilitated for best practices adoption and incorporation in the national tourism marketing strategy.	<ul style="list-style-type: none"><li>Coordinated and participated in the Benchmarking Study Trip undertaken by the Ministry of Foreign Affairs to share experiences with DIRCO of South Africa on the modalities and arrangements of hosting the Non-Aligned Movement Summit.</li><li>The Mission coordinated and received for a courtesy call meeting the Ugandan Parliamentary Committee on Budget Committee accompanied by an official from (UFZO) who travelled to South Africa for a benchmarking visit to Tshwane Automotive Special Economic Zone.</li><li>The Mission sent to the High Commission of the Kingdom of Eswatini communication informing of a 30-man technical delegation comprising of officials from the Ministry of Agriculture, Animal Industry and Fisheries and Ministry of Water and Environment of Uganda who undertook a study trip on the Development of Irrigation schemes in the Kingdom of Eswatini from 30th May – 4th June 2023.</li><li>Sent a Note Verbale to the Embassy of Zimbabwe informing of a six-member delegation from the Ministry of Tourism,</li></ul>	NA
<b>PIAP Output: 05050401 Ugandan diplomats and Visa/consular staff trained to support tourism marketing and handling and in customer care.</b>		
<b>Programme Intervention: 050504 Upgrade handling and negotiation capacity of frontier services and foreign intermediaries</b>		
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"><li>The Mission coordinated the Mission’s participation in the Tourism Indaba in Durban during which prospective tourism sector linkages with South Africa were discussed.</li></ul>	NA
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>	<b>Spent</b>	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,377.750	
221007 Books, Periodicals & Newspapers	500.000	

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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		UShs Thousand
Item		Spent
221008 Information and Communication Technology Supplies.		1,250.000
221012 Small Office Equipment		505.609
227004 Fuel, Lubricants and Oils		1,122.250
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		3,377.750
221001 Advertising and Public Relations		1,250.000
221007 Books, Periodicals & Newspapers		500.000
227001 Travel inland		1,627.750
	Total For Budget Output	6,755.609
	Wage Recurrent	0.000
	Non Wage Recurrent	6,755.609
	Arrears	0.000
	AIA	0.000
	Total For Department	6,755.609
	Wage Recurrent	0.000
	Non Wage Recurrent	6,755.609
	Arrears	0.000
	AIA	0.000
Develoment 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		



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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 05040201 e-tourism services provided		
Programme Intervention: 050402 Develop digital capability in the tourism industry to market and improve access to products:		
At least 1 business/ investment forum organized/participated in to advance Uganda as a preferred tourism destination. At least 1 South African company linked to a Ugandan counterpart to generate jobs especially for youth and women. At least 1 business/investment promotion delegation facilitated for investment in the tourism promotion and advance Uganda as a preferred investment destination. At least 1 tourism promotion investment company engaged to support increased tourism productivity/promotion and market Uganda as a preferred tourism destination.	NA	NA
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,377.750	
221007 Books, Periodicals & Newspapers	500.000	
221008 Information and Communication Technology Supplies.	1,250.000	
221012 Small Office Equipment	505.609	
227004 Fuel, Lubricants and Oils	1,122.250	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,377.750	
221001 Advertising and Public Relations	1,250.000	
221007 Books, Periodicals & Newspapers	500.000	
227001 Travel inland	1,627.750	
Total For Budget Output		6,755.500
Wage Recurrent		0.000
Non Wage Recurrent		6,755.500
Arrears		0.000
AIA		0.000
Total For Department		6,755.500
Wage Recurrent		0.000
Non Wage Recurrent		6,755.500
Arrears		0.000
AIA		0.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<i>Development Projects</i>		
N/A		
<b>Programme:15 Community Mobilization And Mindset Change</b>		
<b>SubProgramme:01 Community sensitization and empowerment</b>		
<b>Sub SubProgramme:01 Overseas Mission Services</b>		
<i>Departments</i>		
<b>Department:001 High Commission in Pretoria, South Africa</b>		
<b>Budget Output:000013 HIV/AIDS Mainstreaming</b>		
<b>PIAP Output: 15020301 Diaspora engagement policy developed &amp; implemented</b>		
<b>Programme Intervention: 150203 Develop and/or operationalize a system for inculcating ethical standards in the formal, informal and all communities.</b>		
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"><li>During the quarter, the Mission provided consular assistance to 2 Ugandan nationals who also needed Certificates of Identity for Deportation purposes.</li><li>Coordinated 5 diaspora outreaches for mobilizing Ugandans in (Pretoria, Namibia, Western Cape, Port Elizabeth, and Johannesburg) to invest back home.</li><li>Coordinated the Mission’s participation in the Ugandan Martyrs celebration in Johannesburg on 3rd June 2023 during which they were informed of the opportunities for investment back home.</li><li>Continuously registering Ugandans in South Africa’s diaspora and updated the Data Base of Ugandans in Southern Africa; registered 133 in the quarter and numbers now stand at 10,412.</li></ul>	NA
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Spent</b>	
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	
<b>Total For Budget Output</b>	<b>3,750.000</b>	
Wage Recurrent	0.000	
Non Wage Recurrent	3,750.000	

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Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
		Arrears	0.000
		AIA	0.000
Budget Output:440003 Diaspora Mobilisation services			
PIAP Output: 15010201 Diaspora engagement policy developed & implemented			
Programme Intervention: 150102 Develop a policy on diaspora engagement;			
NA		NA	NA
PIAP Output: 15020301 Diaspora engagement policy developed & implemented			
Programme Intervention: 150203 Develop and/or operationalize a system for inculcating ethical standards in the formal, informal and all communities.			
At least 1 diaspora engagement outreach programme undertaken to mobilize Ugandans in the area of accreditation to invest back home for national development. Data base of Ugandans updated at least once quarterly. At least 1 diaspora consultative meeting participated in to mobilize the diaspora to actively participate in sustainable development back home.		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
Develoment Projects			
N/A			

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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: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	
222002 Postage and Courier	1,000.000	
223006 Water	2,500.000	
227001 Travel inland	2,500.000	
228002 Maintenance-Transport Equipment	2,150.000	
Total For Budget Output		22,650.000
Wage Recurrent		0.000
Non Wage Recurrent		22,650.000
Arrears		0.000
AIA		0.000
Budget Output:000014 Administrative and Support Services		

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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		
At least 1 function for presentation of credentials in 1 area of accreditation supported/coordinated. At least 1 visit by high ranking Government officials coordinated and managed. All mission media platforms maintained and updated whenever need arises for efficient service delivery. 1 quarterly performance review meeting held. At least 1 staff training actively undertaken. At least 1 diplomatic courtesy function facilitated.	<ul style="list-style-type: none"><li>Coordinated Presentation of Letters of Credence of the Head of Mission to the President of the Republic of Namibia H.E President Hage Geingob.</li><li>Provided protocol services to the Permanent Secretary Ministry of Foreign Affairs and his delegation during their travel to RSA to attend a benchmark knowledge sharing training on hosting the NAM Summit at DIRCo.</li><li>Maintained a vibrant public interface forum (Twitter Handle and Facebook pages active) and continued to upgrade the Missions’ website page.</li><li>Provided protocol services to the state minister for transport and works and his delegation during their trip to RSA for a benchmarking study on the production of firefighting engines.</li></ul>	NA
Represent Ugandan's in at least 1 major events hosted by the RSA and other countries of accreditation. National day celebrations organized. At least 1 activity undertaken to review performance of the Mission in the course of the financial year. Staff statutory entitlements and office operation expenses paid in a timely manner.	<ul style="list-style-type: none"><li>The Mission prepared and presented responses to issues that were raised by the Parliamentary Committee on Foreign Affairs on the Mission’s Budget Estimates for FY 2023/2024.</li><li>The Mission held 1 Local Staff meeting.</li><li>The Mission held several management meetings regarding staff welfare and discipline.</li><li>Facilitated the various investment/diaspora outreaches undertaken by the Mission.</li><li>Facilitated the Uganda-South Africa/WESGRO Business Forum.</li><li>Submitted the Missions quarter three Performance Report</li><li>The Mission coordinated payment of staff salaries</li></ul>	NA
Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item	Spent	
211102 Contract Staff Salaries	110,085.489	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	265,800.966	
212101 Social Security Contributions	52,008.640	
212102 Medical expenses (Employees)	65,106.250	

VOTE: 508 Uganda High Commission in South Africa, Pretoria

Quarter 4

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
221009 Welfare and Entertainment		994.844
221010 Special Meals and Drinks		9,000.000
221011 Printing, Stationery, Photocopying and Binding		3,750.000
222001 Information and Communication Technology Services.		4,152.980
222002 Postage and Courier		2,000.000
223003 Rent-Produced Assets-to private entities		88,070.000
223004 Guard and Security services		11,250.000
223005 Electricity		16,922.500
223006 Water		12,500.000
226001 Insurances		6,750.000
227001 Travel inland		10,000.000
227003 Carriage, Haulage, Freight and transport hire		7,500.000
228001 Maintenance-Buildings and Structures		7,625.000
228002 Maintenance-Transport Equipment		7,500.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		5,000.000
228004 Maintenance-Other Fixed Assets		7,500.000
	Total For Budget Output	693,516.668
	Wage Recurrent	110,085.489
	Non Wage Recurrent	583,431.180
	Arrears	0.000
	AIA	0.000
	Total For Department	716,166.668
	Wage Recurrent	110,085.489
	Non Wage Recurrent	606,081.180
	Arrears	0.000
	AIA	0.000
Development Projects		
N/A		
SubProgramme:02 Security		
Sub SubProgramme:01 Overseas Mission Services		

VOTE: 508 Uganda High Commission in South Africa, Pretoria

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<i>Departments</i>		
Department:001 High Commission in Pretoria, South Africa		
Budget Output:460056 Consulars services		
PIAP Output: 16070801 Passports and other travel documents issued		
Programme Intervention: 160708 Strengthen border control and security		
At least 50 National IDS processed. At least 150 CIs issued. At least 375 passports processed. At least 250 Visa applications processed. At least 25 Documents authenticated.	<ul style="list-style-type: none"><li>• The Mission captured 17 National ID applications</li><li>• The Mission issued 14 national ID cards from NIRA</li><li>• The Mission issued 72 Certificates of Identity CIs to Ugandans</li><li>• The Mission enrolled 177 Ugandans in the Southern Africa Diaspora to apply for the new East African Passports online on the e-passport system.</li><li>• The Mission processed a total of 2,313 visa applications from Southern Africa in the quarter</li></ul>	NA
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 158 passport applications and issued 158 passports within our area of accreditation	NA
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000.000	
221007 Books, Periodicals & Newspapers	3,720.000	

VOTE: 508 Uganda High Commission in South Africa, Pretoria

Quarter 4

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
221009 Welfare and Entertainment		2,518.750
221011 Printing, Stationery, Photocopying and Binding		1,250.000
221012 Small Office Equipment		2,000.000
223005 Electricity		5,000.000
223006 Water		2,500.000
227004 Fuel, Lubricants and Oils		3,750.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		7,500.000
221001 Advertising and Public Relations		6,608.250
221011 Printing, Stationery, Photocopying and Binding		1,250.000
221012 Small Office Equipment		880.500
222001 Information and Communication Technology Services.		750.000
227001 Travel inland		8,250.000
227004 Fuel, Lubricants and Oils		2,500.000
	Total For Budget Output	25,738.750
	Wage Recurrent	0.000
	Non Wage Recurrent	25,738.750
	Arrears	0.000
	AIA	0.000
	Total For Department	25,738.750
	Wage Recurrent	0.000
	Non Wage Recurrent	25,738.750
	Arrears	0.000
	AIA	0.000
Develoment Projects		
N/A		
SubProgramme:04 Access to Justice		
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 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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. 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"><li>The Mission issued 9 Letters to Ugandans returning home on completing their duties in South Africa.</li><li>The Mission issued 13 letters confirming that Uganda allows dual citizenship were issued to Ugandans who wish to apply for South African citizenship.</li><li>The Mission facilitated 3 Ugandans by origin who had been naturalized as South Africans citizens applied for dual citizenship in the 4th quarter FY 2022/2023.</li></ul>	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.	NA	NA
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000.000	
221007 Books, Periodicals & Newspapers	3,720.000	
221009 Welfare and Entertainment	2,518.750	
221011 Printing, Stationery, Photocopying and Binding	1,250.000	
221012 Small Office Equipment	2,000.000	
223005 Electricity	5,000.000	
223006 Water	2,500.000	
227004 Fuel, Lubricants and Oils	3,750.000	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,500.000	
221001 Advertising and Public Relations	6,608.250	
221011 Printing, Stationery, Photocopying and Binding	1,250.000	
221012 Small Office Equipment	880.500	
222001 Information and Communication Technology Services.	750.000	
227001 Travel inland	8,250.000	
227004 Fuel, Lubricants and Oils	2,500.000	
Total For Budget Output		27,738.750

VOTE: 508 Uganda High Commission in South Africa, Pretoria

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	27,738.750
	Arrears	0.000
	AIA	0.000
	Total For Department	27,738.750
	Wage Recurrent	0.000
	Non Wage Recurrent	27,738.750
	Arrears	0.000
	AIA	0.000
Develoment Projects		
N/A		
	GRAND TOTAL	822,788.496
	Wage Recurrent	110,085.489
	Non Wage Recurrent	712,703.007
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 508 Uganda High Commission in South Africa, Pretoria

Quarter 4

Quarter 4: 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.	The Mission participated in the Africa Seminar on “The role of Africa in Advancing Multilateralism at the UN and in other Multilateral Fora” organised by RSA’s DIRCO.	
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.	The Mission participated in the all-African countries Africa Day celebration during which the Mission show-cased Ugandan cuisine, Uganda Waragi, Ugandan crafts such as bags, mats, craft shoes, etc and Ugandan cultural dances, among others. The national carrier – Uganda Airlines, show - cased its services and gave out two return tickets in a raffle daw to lucky winners.	
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"><li>Coordinated verification of over 15 RSA companies interested in being listed on Uganda’s national supplier data base for the oil and gas sector.</li><li>The Mission engaged with 6 business companies with interest in establishing investments in Uganda or creating business linkages with Ugandan companies.</li><li>The Mission had meetings with South Africa’s DTIC at DIRCO to discuss preparations of the planned Uganda-South Africa Trade, Tourism and Investment Summit scheduled to take place in Kampala in August 2023.</li></ul>	

VOTE: 508 Uganda High Commission in South Africa, Pretoria

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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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"><li>• Sent a letter to PS/FA requesting for updates on Implementation Status of Agreed Decisions during the second session of Uganda- South Africa JCC on the following:<ul style="list-style-type: none"><li>? MoU on cooperation in the field of micro, small and medium enterprises (MSMEs).</li><li>? MOU on cooperation in Quality Infrastructure.</li><li>? MOU on Public Works and Infrastructure Development.</li><li>? MOU on Cooperation on Transport related matters, Aviation, BASA, and Uganda’s application for 5th Freed Traffic Rights for airlines.</li><li>? MoU on cooperation in the field of Mining, Energy resources nuclear science and technology &amp; Hydrocarbons.</li><li>? MOU on Cooperation in Tourism.</li></ul></li></ul>
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.	The Mission coordinated and participated in the June 2023 Uganda – South Africa Business Forum in Cape Town hosted by WESGRO with the aim of promoting economic commercial diplomacy between Uganda and South Africa with a focus on Cape town and the Western Cape. During this forum, Uganda shared her case, on what it has got to offer, as the most desired investment destination for RSA. WESGRO and over 50 potential investors announced a trade Mission to Uganda during a planned Business Summit to take place in August 2023

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	14,000.000
221001 Advertising and Public Relations	10,000.000
221007 Books, Periodicals & Newspapers	4,000.000
221008 Information and Communication Technology Supplies.	5,044.904
221009 Welfare and Entertainment	1,250.000
227001 Travel inland	16,000.000
227004 Fuel, Lubricants and Oils	4,999.936
Total For Budget Output	55,294.840
Wage Recurrent	0.000
Non Wage Recurrent	55,294.840

VOTE: 508 Uganda High Commission in South Africa, Pretoria

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Arrears	0.000
	AIA	0.000
	Total For Department	55,294.840
	Wage Recurrent	0.000
	Non Wage Recurrent	55,294.840
	Arrears	0.000
	AIA	0.000

Development Projects

N/A

Programme:04 Manufacturing

SubProgramme:01 Industrial and Technological Development

Sub SubProgramme:01 Overseas Mission Services

Departments

Department:001 High Commission in Pretoria, South Africa

Budget Output:000086 Access to Regional and International Markets

PIAP Output: 04010401 Sustainable FDI to Manufacturing Increased

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"><li>Coordinated and facilitated the appointment of Uganda’s Trade Representative in South Africa Mr. Sam Monsti the proprietor Montsi Investment.</li><li>The Mission made business linkages with 3 new South African Companies with interest in setting up similar companies in Uganda for investment purposes. These included Glensol -Engineering Company frontrunning production of sustainable technologies offering end to end solutions and services for aggregates and mineral processing and metal refining industries; Stampede (PTY) Ltd, a manufacturer and distributor of compaction, construction, and related equipment for pothole fixing and Thokoman a company that deals in massive production of peanut butter.</li></ul>
Periodic market intelligence information shared with the Capital/mother ministry and other stakeholders	<ul style="list-style-type: none"><li>The Mission sent to Kampala the Missions’ annual Commercial Report on Economic Commercial Diplomacy.</li></ul>

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	13,511.055

VOTE: 508 Uganda High Commission in South Africa, Pretoria

Quarter 4

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
221001 Advertising and Public Relations		5,000.000
221007 Books, Periodicals & Newspapers		2,000.000
227001 Travel inland		18,967.055
	Total For Budget Output	39,478.109
	Wage Recurrent	0.000
	Non Wage Recurrent	39,478.109
	Arrears	0.000
	AIA	0.000
	Total For Department	39,478.109
	Wage Recurrent	0.000
	Non Wage Recurrent	39,478.109
	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 4

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"><li>Federal Foods Limited (a foods distribution chain owned by a Ugandan) Initial investment \$1.5Mn.</li><li>Montsi Investments (Machine cutting and electrical equipment) Initial Investment \$ 30Mn.</li><li>The Kit Kat group (Wholesale and retail distributors of general merchandise) Initial investment Worth \$ 5.5Mn.</li><li>Blue Hills Capital Project (Biogas Plants) Initial Investment Worth \$300Mn.</li><li>Flow Tite Engineers (Installation Pipes Strong as steel light as plastic) Initial Investment \$15Mn.</li><li>PG Bison (Construction materials such as kitchen units, bathroom cabinets, office space cabinets). Initial investment \$4 Mn.</li><li>Progressive Business Forum(Business Sector of the ANC)</li></ul> 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)	10,000.000	
221009 Welfare and Entertainment	5,000.000	
221017 Membership dues and Subscription fees.	4,468.436	
227001 Travel inland	10,000.000	
227004 Fuel, Lubricants and Oils	10,010.000	
Total For Budget Output		39,478.436
Wage Recurrent		0.000
Non Wage Recurrent		39,478.436
Arrears		0.000
AIA		0.000
Total For Department		39,478.436
Wage Recurrent		0.000
Non Wage Recurrent		39,478.436
Arrears		0.000

VOTE: 508 Uganda High Commission in South Africa, Pretoria

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
AIA		0.000	
Development Projects			
N/A			
Programme:05 Tourism Development			
SubProgramme:01 Marketing and Promotion			
Sub SubProgramme:01 Overseas Mission Services			
Departments			
Department:001 High Commission in Pretoria, South Africa			
Budget Output:120009 Tourism Promotion			
PIAP Output: 05050301 Brand manual, logos, slogans and materials developed, produced and rolled out.			
Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by:			
Market destination representative firms engaged on tourism promotion		<ul style="list-style-type: none"><li>The Mission participated in the all-African countries Africa Day celebration during which the Mission show-cased Ugandan cuisine, Uganda Waragi, Ugandan crafts such as bags, mats, craft shoes, etc and Ugandan cultural dances, among others. The national carrier – Uganda Airlines, show - cased its services and gave out two return tickets in a raffle daw to lucky winners.</li></ul>	
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"><li>The Mission had a meeting with officials from the East African Investment, Trade, Promotion Agency in Witbank for purposes of establishing contacts of promoting Ugandan products in Witbank – South Africa.</li><li>Maintained a vibrant public interface forum (Twitter Handle and Facebook pages active) and continued to upgrade the Missions’ website page.</li></ul>	



VOTE: 508 Uganda High Commission in South Africa, Pretoria

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 05050303 National Tourism Marketing Strategy developed

Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by:

1 Benchmark study facilitated to inform development of the National Tourism Marketing Strategy	<ul style="list-style-type: none"><li>Coordinated and participated in the Benchmarking Study Trip undertaken by the Ministry of Foreign Affairs to share experiences with DIRCO of South Africa on the modalities and arrangements of hosting the Non-Aligned Movement Summit.</li><li>The Mission coordinated and received for a courtesy call meeting the Ugandan Parliamentary Committee on Budget Committee accompanied by an official from (UFZO) who travelled to South Africa for a benchmarking visit to Tshwane Automotive Special Economic Zone.</li><li>The Mission sent to the High Commission of the Kingdom of Eswatini communication informing of a 30-man technical delegation comprising of officials from the Ministry of Agriculture, Animal Industry and Fisheries and Ministry of Water and Environment of Uganda who undertook a study trip on the Development of Irrigation schemes in the Kingdom of Eswatini from 30th May – 4th June 2023.</li><li>Sent a Note Verbale to the Embassy of Zimbabwe informing of a six-member delegation from the Ministry of Tourism,</li></ul>
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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"><li>The Mission coordinated the Mission’s participation in the Tourism Indaba in Durban during which prospective tourism sector linkages with South Africa were discussed.</li></ul>
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	13,511.055
221007 Books, Periodicals & Newspapers	2,000.000
221008 Information and Communication Technology Supplies.	5,000.000
221012 Small Office Equipment	2,022.435
227004 Fuel, Lubricants and Oils	4,488.891
Total For Budget Output	27,022.381
Wage Recurrent	0.000
Non Wage Recurrent	27,022.381

VOTE: 508 Uganda High Commission in South Africa, Pretoria

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
	Arrears	0.000
	AIA	0.000
	Total For Department	27,022.381
	Wage Recurrent	0.000
	Non Wage Recurrent	27,022.381
	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.	NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	13,511.055	
221001 Advertising and Public Relations	5,000.000	
221007 Books, Periodicals & Newspapers	2,000.000	
227001 Travel inland	6,511.055	
	Total For Budget Output	27,022.109
	Wage Recurrent	0.000
	Non Wage Recurrent	27,022.109
	Arrears	0.000
	AIA	0.000
	Total For Department	27,022.109

VOTE: 508 Uganda High Commission in South Africa, Pretoria

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	0.000
	Non Wage Recurrent	27,022.109
	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.

2 HIV/AIDS external progarmmes participated in. 1 HIV/AIDS awareness refresher activity undertaken. Procurement of HIV/ AIDS personal protective equipment for staff. Staff facilitated 100% to access quality services	<ul style="list-style-type: none"><li>During the quarter, the Mission provided consular assistance to 2 Ugandan nationals who also needed Certificates of Identity for Deportation purposes.</li><li>Coordinated 5 diaspora outreaches for mobilizing Ugandans in (Pretoria, Namibia, Western Cape, Port Elizabeth, and Johannesburg) to invest back home.</li><li>Coordinated the Mission’s participation in the Ugandan Martyrs celebration in Johannesburg on 3rd June 2023 during which they were informed of the opportunities for investment back home.</li><li>Continuously registering Ugandans in South Africa’s diaspora and updated the Data Base of Ugandans in Southern Africa; registered 133 in the quarter and numbers now stand at 10,412.</li></ul>
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000.000
221007 Books, Periodicals & Newspapers	2,000.000
221009 Welfare and Entertainment	3,000.000
227001 Travel inland	5,000.000

VOTE: 508 Uganda High Commission in South Africa, Pretoria

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
		Total For Budget Output	15,000.000
		Wage Recurrent	0.000
		Non Wage Recurrent	15,000.000
		Arrears	0.000
		AIA	0.000
Budget Output:440003 Diaspora Mobilisation services			
PIAP Output: 15010201 Diaspora engagement policy developed & implemented			
Programme Intervention: 150102 Develop a policy on diaspora engagement;			
4 Diaspora outreach programmes undertaken 1 Digital data base of Ugandans in place. 2 Consultative meetings facilitated		NA	
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		5,000.000	
227001 Travel inland		10,000.000	
		Total For Budget Output	15,000.000
		Wage Recurrent	0.000
		Non Wage Recurrent	15,000.000
		Arrears	0.000
		AIA	0.000
		Total For Department	30,000.000
		Wage Recurrent	0.000
		Non Wage Recurrent	30,000.000
		Arrears	0.000
		AIA	0.000
Development Projects			
N/A			

VOTE: 508 Uganda High Commission in South Africa, Pretoria

Quarter 4

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: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	• Maintained the Mission vehicles		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		40,000.000	
211107 Boards, Committees and Council Allowances		5,000.000	
221007 Books, Periodicals & Newspapers		5,000.000	
221012 Small Office Equipment		8,000.000	
221014 Bank Charges and other Bank related costs		2,000.000	
222002 Postage and Courier		4,000.000	
223006 Water		10,000.000	
227001 Travel inland		10,000.000	
228002 Maintenance-Transport Equipment		8,600.000	
Total For Budget Output		92,600.000	
Wage Recurrent		0.000	
Non Wage Recurrent		92,600.000	
Arrears		0.000	
AIA		0.000	
Budget Output:000014 Administrative and Support Services			

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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			
Presentations of credentials supported Visits by high ranking government officials supported Mission media platforms maintained Performance review meetings held Staff training Diplomatic courtesies supported		<ul style="list-style-type: none"><li>Coordinated Presentation of Letters of Credence of the Head of Mission to the President of the Republic of Namibia H.E President Hage Geingob.</li><li>Provided protocol services to the Permanent Secretary Ministry of Foreign Affairs and his delegation during their travel to RSA to attend a benchmark knowledge sharing training on hosting the NAM Summit at DIRCo.</li><li>Maintained a vibrant public interface forum (Twitter Handle and Facebook pages active) and continued to upgrade the Missions’ website page.</li><li>Provided protocol services to the state minister for transport and works and his delegation during their trip to RSA for a benchmarking study on the production of firefighting engines.</li></ul>	
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"><li>The Mission prepared and presented responses to issues that were raised by the Parliamentary Committee on Foreign Affairs on the Mission’s Budget Estimates for FY 2023/2024.</li><li>The Mission held 1 Local Staff meeting.</li><li>The Mission held several management meetings regarding staff welfare and discipline.</li><li>Facilitated the various investment/diaspora outreaches undertaken by the Mission.</li><li>Facilitated the Uganda-South Africa/WESGRO Business Forum.</li><li>Submitted the Missions quarter three Performance Report</li><li>The Mission coordinated payment of staff salaries</li></ul>	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
211102 Contract Staff Salaries		440,341.747	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		1,063,203.433	
212101 Social Security Contributions		208,034.558	
212102 Medical expenses (Employees)		260,425.000	
221009 Welfare and Entertainment		3,979.373	
221010 Special Meals and Drinks		36,000.000	
221011 Printing, Stationery, Photocopying and Binding		15,000.000	
221014 Bank Charges and other Bank related costs		2,000.000	

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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
222001 Information and Communication Technology Services.		16,611.920
222002 Postage and Courier		8,000.000
223003 Rent-Produced Assets-to private entities		352,280.000
223004 Guard and Security services		45,000.000
223005 Electricity		67,690.000
223006 Water		50,000.000
226001 Insurances		27,000.000
227001 Travel inland		40,000.000
227003 Carriage, Haulage, Freight and transport hire		30,000.000
228001 Maintenance-Buildings and Structures		30,500.000
228002 Maintenance-Transport Equipment		30,000.000
228003 Maintenance-Machinery & Equipment Other than Transport		20,000.000
228004 Maintenance-Other Fixed Assets		30,000.000
	Total For Budget Output	2,776,066.032
	Wage Recurrent	440,341.747
	Non Wage Recurrent	2,335,724.285
	Arrears	0.000
	AIA	0.000
	Total For Department	2,868,666.032
	Wage Recurrent	440,341.747
	Non Wage Recurrent	2,428,324.285
	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		

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
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"><li>• The Mission captured 17 National ID applications</li><li>• The Mission issued 14 national ID cards from NIRA</li><li>• The Mission issued 72 Certificates of Identity CIs to Ugandans</li><li>• The Mission enrolled 177 Ugandans in the Southern Africa Diaspora to apply for the new East African Passports online on the e-passport system.</li><li>• The Mission processed a total of 2,313 visa applications from Southern Africa in the quarter</li></ul>	
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 158 passport applications and issued 158 passports within our area of accreditation	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,000.000
221007 Books, Periodicals & Newspapers	14,880.000
221009 Welfare and Entertainment	10,075.000
221011 Printing, Stationery, Photocopying and Binding	5,000.000
221012 Small Office Equipment	8,000.000
223005 Electricity	20,000.000
223006 Water	10,000.000



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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
227004 Fuel, Lubricants and Oils		15,000.000
	Total For Budget Output	102,955.000
	Wage Recurrent	0.000
	Non Wage Recurrent	102,955.000
	Arrears	0.000
	AIA	0.000
	Total For Department	102,955.000
	Wage Recurrent	0.000
	Non Wage Recurrent	102,955.000
	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		
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"><li>The Mission issued 9 Letters to Ugandans returning home on completing their duties in South Africa.</li><li>The Mission issued 13 letters confirming that Uganda allows dual citizenship were issued to Ugandans who wish to apply for South African citizenship.</li><li>The Mission facilitated 3 Ugandans by origin who had been naturalized as South Africans citizens applied for dual citizenship in the 4th quarter FY 2022/2023.</li></ul>	

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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

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.

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$hs Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	30,000.000
221001 Advertising and Public Relations	26,432.813
221011 Printing, Stationery, Photocopying and Binding	5,000.000
221012 Small Office Equipment	3,522.094
222001 Information and Communication Technology Services.	3,000.000
227001 Travel inland	31,500.000
227004 Fuel, Lubricants and Oils	7,500.000
<b>Total For Budget Output</b>	<b>106,954.907</b>
Wage Recurrent	0.000
Non Wage Recurrent	106,954.907
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>106,954.907</b>
Wage Recurrent	0.000
Non Wage Recurrent	106,954.907
Arrears	0.000
<i>AIA</i>	0.000

Development Projects

N/A

<b>GRAND TOTAL</b>	<b>3,296,871.813</b>
Wage Recurrent	440,341.747
Non Wage Recurrent	2,856,530.066
GoU Development	0.000

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

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

**Table 4.1: NTR Collections (Billions)**

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Table 4.2: Off-Budget Expenditure By Department and Project

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Table 4.3: Vote Crosscutting Issues

## i) Gender and Equity

<b>Objective:</b>	To promote a gender responsive approach in the implementation of Mission activities
<b>Issue of Concern:</b>	1. Lack of adequate gender responsive approach to the Mission implementation of its mandate.
<b>Planned Interventions:</b>	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
<b>Budget Allocation (Billion):</b>	0.020
<b>Performance Indicators:</b>	No. of mission staff sensitised on gender responsive budgeting
<b>Actual Expenditure By End Q4</b>	0.005
<b>Performance as of End of Q4</b>	<ul style="list-style-type: none"> <li>The Mission continued to work with various stake holders in support of gender empowerment initiatives such as attending the conference on the fight against gender-based violence organized by the DIRCo, both female and male staff getting days off to attend to gender roles related responsibilities in their respective families and giving priority of service to expectant mothers, breastfeeding mothers, and other vulnerable groups.</li> </ul>
<b>Reasons for Variations</b>	

## ii) HIV/AIDS

<b>Objective:</b>	To scale up prevention, care and social support to achieve NSP universal access targets for all target persons in the Mission
<b>Issue of Concern:</b>	High rates of HIV/AIDS prevalence in the Republic of South Africa
<b>Planned Interventions:</b>	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
<b>Budget Allocation (Billion):</b>	0.020
<b>Performance Indicators:</b>	HIV/AIDS Committee in place
<b>Actual Expenditure By End Q4</b>	0.005
<b>Performance as of End of Q4</b>	<ul style="list-style-type: none"> <li>The Mission continued to sensitize staff on the need to utilize the provided opportunity quality health services and paid for medical aid.</li> <li>The Mission has a zero tolerance to discrimination of persons with HIV/AIDs.</li> </ul>
<b>Reasons for Variations</b>	

## iii) Environment

<b>Objective:</b>	To promote environmental issues
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<b>Issue of Concern:</b>	<ol style="list-style-type: none"> <li>1. Environmental degradation</li> <li>2. Clean, safe and secure working Environment.</li> </ol>
<b>Planned Interventions:</b>	<ol style="list-style-type: none"> <li>1. Planting trees and maintaining the Missions greenery.</li> <li>2. Ensuring proper waste disposal at Mission. Encouraging paperless offices</li> <li>3. Ensure a safe and secure working Environment</li> <li>4. Lobbying for training courses and programmes on climate change and env</li> </ol>
<b>Budget Allocation (Billion):</b>	0.020
<b>Performance Indicators:</b>	<ol style="list-style-type: none"> <li>1. No. Of staff trained</li> <li>2. Safe and secure work environment in place</li> </ol>
<b>Actual Expenditure By End Q4</b>	0.005
<b>Performance as of End of Q4</b>	<ul style="list-style-type: none"> <li>• The Mission procured garden composite to maintain the gardens both at the Chancery and Official Residence during winter.</li> <li>• The mission continuously undertook the maintenance of the Mission's gardens for both the Chancery and Official Residence.</li> </ul>
<b>Reasons for Variations</b>	

## iv) Covid

<b>Objective:</b>	To sensitize staff and Ugandans of the high infection and prevalence rates of Covid 19.
<b>Issue of Concern:</b>	<ol style="list-style-type: none"> <li>1. High infection and prevalence rates of Covid 19.</li> <li>2. Distortion of the Mission planned activities as a result of the Covid 19 pandemic.</li> <li>3. Lack of a dedicated budget for the Covid 19 response activities.</li> <li>4. Rate of unemployment as a result of the Covid</li> </ol>
<b>Planned Interventions:</b>	<ol style="list-style-type: none"> <li>1. Observe established SOPs.</li> <li>2. Dedicate a budget allocation to Covid 19 response activities.</li> <li>3. Conduct Covid 19 awareness campaigns.</li> <li>4. Support affected families of Ugandans and Mission staff.</li> </ol>
<b>Budget Allocation (Billion):</b>	0.050
<b>Performance Indicators:</b>	<ol style="list-style-type: none"> <li>1. Reduction in the infection rate within the workplace</li> <li>2. Increased number of staff vaccinated.</li> </ol>
<b>Actual Expenditure By End Q4</b>	0.0125
<b>Performance as of End of Q4</b>	<ul style="list-style-type: none"> <li>• The Mission continued to advise staff and visitors to continue sanitizing and regularly wash hands since Covid-19 was still infecting people in RSA.</li> </ul>
<b>Reasons for Variations</b>	