

VOTE: 508 Uganda High Commission in South Africa, Pretoria

Quarter 3

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

	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	0.440	0.440	0.440	0.180	100.0 %	41.0 %	40.9 %
	Non-Wage	3.138	3.355	3.130	2.256	100.0 %	71.9 %	72.1 %
Dev.	GoU	0.390	0.390	0.000	0.000	0.0 %	0.0 %	0.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		3.969	4.186	3.570	2.436	90.0 %	61.4 %	68.2 %
Total GoU+Ext Fin (MTEF)		3.969	4.186	3.570	2.436	90.0 %	61.4 %	68.2 %
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		3.969	4.186	3.570	2.436	90.0 %	61.4 %	68.2 %
<i>A.I.A Total</i>		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		3.969	4.186	3.570	2.436	90.0 %	61.4 %	68.2 %
Total Vote Budget Excluding Arrears		3.969	4.186	3.570	2.436	90.0 %	61.4 %	68.2 %

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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 Q3	Spent by End Q3	% Budget Released	% Budget Spent	%Releases Spent
Programme:16 Governance And Security	3.969	4.186	3.571	2.436	90.0 %	61.4 %	68.2%
Sub SubProgramme:01 Overseas Mission Services	3.969	4.186	3.571	2.436	90.0 %	61.4 %	68.2%
Total for the Vote	3.969	4.186	3.571	2.436	90.0 %	61.4 %	68.2 %

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Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)*(i) Major unspent balances***Departments , Projects****Programme:16 Governance And Security****Sub SubProgramme:01 Overseas Mission Services****Sub Programme: 01 Institutional Coordination****1.037** Bn Shs Department : 001 High Commission in Pretoria, South Africa

Reason: 0

*Items***0.666** UShs 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)

Reason:

0.141 UShs 212101 Social Security Contributions

Reason:

0.110 UShs 212102 Medical expenses (Employees)

Reason:

0.027 UShs 221001 Advertising and Public Relations

Reason:

0.050 UShs 227003 Carriage, Haulage, Freight and transport hire

Reason:

*(ii) Expenditures in excess of the original approved budget***Departments , Projects****Programme:001 High Commission in Pretoria, South Africa****Sub SubProgramme:01 Overseas Mission Services****SubProgramme:01 Institutional Coordination****0.005** Bn Shs Department : 001 High Commission in Pretoria, South Africa

Reason: 0

0

0

*Items***0.005** UShs 227004 Fuel, Lubricants and Oils

Reason:

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V2: Performance Highlights**Table V2.1: PIAP outputs and output Indicators**

Programme:16 Governance And Security			
SubProgramme:01 Institutional Coordination			
Sub SubProgramme:01 Overseas Mission Services			
Department:001 High Commission in Pretoria, South Africa			
Budget Output: 000014 Administrative and Support Services			
PIAP Output: 16060501 Administration support services provided			
Programme Intervention: 160605 Undertake financing and administration of programme services			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 3
Number of reports prepared	Number	4	03
Project:1728 Retooling of Mission in Pretoria - South Africa			
Budget Output: 000003 Facilities and Equipment Management			
PIAP Output: 16060501 Administration support services provided			
Programme Intervention: 160605 Undertake financing and administration of programme services			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 3
Number of reports prepared	Number	1	01
SubProgramme:02 Security			
Sub SubProgramme:01 Overseas Mission Services			
Department:001 High Commission in Pretoria, South Africa			
Budget Output: 460056 Consulars services			
PIAP Output: 1611710 Citizens issued passports			
Programme Intervention: 160712 Strengthen identification and registration of persons' services			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 3
Annual number of citizens issued with passports	Number	1000	862

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Programme:16 Governance And Security			
SubProgramme:04 Access to Justice			
Sub SubProgramme:01 Overseas Mission Services			
Department:001 High Commission in Pretoria, South Africa			
Budget Output: 460056 Consulars services			
PIAP Output: 16050501 Alien and Citizen registration strengthened			
Programme Intervention: 160505 Strengthen citizenship identification, registration, preservation and control			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 3
Proportion of citizenship applications granted out of applications received	Percentage	50%	100%

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Performance highlights for the Quarter

Facilitated bilateral meetings with South Africa where we concluded the MoU on Migration Management, Agreement on Nationals refused Entry and illegal entrants. This is in preparation for the announcement of the visa waiver for ordinary passports of Uganda and South Africa. This will ease travel and boost trade between the 2 countries.

Presented Credentials to the Botswana from 6th to 7th February 2024.

Presented Credentials to Zimbabwe from 10th to 13th March 2024.

Facilitated a technical delegation from Botswana Vaccine Institute to Uganda for intervention in the current outbreak of Foot and Mouth disease .The delegation was in Uganda to collect blood samples for disease strain identifications. This will lead to development of specific vaccines for use in cattle.

Facilitated the official Uganda delegation that represented H.E the President at the Official Funeral of the late President of Namibia from 23rd to 26th February 2024 in Windhoek, Namibia. The 5-man delegation was led by Rt. Hon. Dr. Ruhakana Rugunda- former Prime Minister of Uganda.

Facilitated the opening of a cold storage room, warehouses, and shopping hub for Federal Foods Limited in Johannesburg, South Africa. Federal Foods is a premier supplier of organic tropical fruits and vegetables from Uganda. It has licences to supply pineapples, avocados, sweet potatoes, mangoes, and coffee in the South African market.

Represented Uganda at the Meeting Africa held in Sandton February 2024. The meeting exists to provide a platform for exhibitors to showcase their offerings to international and local buyers. This year's event was attended by Uganda Tourism Board, 10 tours and travel agencies from Uganda plus top hotel brands like Speke Resort Munyonyo, Sheraton Kampala, Nile Lodges and Golden Tulip Kampala

Facilitated the bilateral meeting between the President of Uganda and his counterparts of Botswana and Zimbabwe on the side-lines of NAM and G77 + China Summits.

Variances and Challenges

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We need a budget enhancement to handle Ugandans in distress e.g deportees, prisoners , nationals refused entry and illegal immigrants. They need airtickets and Gratis Emergency travel documents.

High electricity and fuel costs due to current energy crisis in South Africa. We plan to purchase and instal solar panels as alternative sources of energy at the Chancery and Ambassador's official residence.

High civil maintenance costs at the Ambassador's official residence due to old plumbing systems. There is need to replace them with a modern plumbing system.

Security risks at both the Chancery and official residence call for urgent enhancement of security and ICT systems. These include CCTV cameras, alarms, and gate mortals.

Replacement of old furniture and fittings especially at the official residence

There is limited office space at the Chancery. There is need to remodel the premises to create more office space.

Reinstating our travel abroad budget to facilitate work in the other 5 countries of accreditation - Namibia, Botswana, Lesotho, Eswatini and Zimbabwe). This includes organising Joint Commissions of Cooperation with Uganda.

Enhancement of the travel inland to support the increased volume of work within South Africa.

Proposed cash limit allocations Vs actual release. The variance ultimately leads to mis matches which are queried by auditors.

High bank charges incurred due to a rigid banking system and currency manipulation.

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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 Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:16 Governance And Security	3.579	3.796	3.571	2.436	99.8 %	68.1 %	68.2 %
Sub SubProgramme:01 Overseas Mission Services	3.579	3.796	3.571	2.436	99.8 %	68.1 %	68.2 %
000014 Administrative and Support Services	3.368	3.368	3.563	2.267	105.8 %	67.3 %	63.6 %
460056 Consulars services	0.211	0.428	0.008	0.168	3.8 %	79.8 %	2,100.0 %
Total for the Vote	3.579	4.186	3.571	2.436	99.8 %	68.1 %	68.2 %

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211102 Contract Staff Salaries	0.440	0.440	0.440	0.180	100.0 %	40.8 %	40.8 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1.258	1.321	1.618	0.986	128.6 %	78.4 %	60.9 %
211107 Boards, Committees and Council Allowances	0.005	0.005	0.005	0.002	100.0 %	43.8 %	43.8 %
212101 Social Security Contributions	0.208	0.208	0.208	0.067	100.0 %	32.1 %	32.1 %
212102 Medical expenses (Employees)	0.260	0.260	0.260	0.150	100.0 %	57.7 %	57.7 %
221001 Advertising and Public Relations	0.066	0.071	0.052	0.037	77.8 %	56.1 %	72.2 %
221007 Books, Periodicals & Newspapers	0.020	0.020	0.000	0.011	0.0 %	56.5 %	0.0 %
221009 Welfare and Entertainment	0.052	0.056	0.024	0.033	46.2 %	63.0 %	136.4 %
221010 Special Meals and Drinks	0.076	0.082	0.020	0.032	25.7 %	42.2 %	164.5 %
221011 Printing, Stationery, Photocopying and Binding	0.025	0.030	0.023	0.022	90.0 %	86.1 %	95.6 %
221012 Small Office Equipment	0.020	0.020	0.016	0.013	79.5 %	64.9 %	81.7 %
221014 Bank Charges and other Bank related costs	0.010	0.010	0.005	0.001	50.0 %	6.8 %	13.7 %
222001 Information and Communication Technology Services.	0.062	0.069	0.028	0.044	44.4 %	70.5 %	158.8 %
222002 Postage and Courier	0.012	0.016	0.008	0.003	66.7 %	21.9 %	32.8 %
223003 Rent-Produced Assets-to private entities	0.352	0.352	0.352	0.307	100.0 %	87.1 %	87.1 %
223004 Guard and Security services	0.035	0.035	0.035	0.020	100.0 %	57.3 %	57.3 %
223005 Electricity	0.085	0.105	0.040	0.060	47.2 %	71.4 %	151.1 %
223006 Water	0.055	0.060	0.015	0.025	26.4 %	45.4 %	172.2 %
226001 Insurances	0.035	0.035	0.035	0.027	100.0 %	76.6 %	76.6 %
227001 Travel inland	0.192	0.272	0.200	0.228	103.9 %	118.6 %	114.2 %
227003 Carriage, Haulage, Freight and transport hire	0.080	0.080	0.096	0.045	119.4 %	56.4 %	47.3 %
227004 Fuel, Lubricants and Oils	0.041	0.056	0.038	0.041	90.6 %	99.1 %	109.4 %
228001 Maintenance-Buildings and Structures	0.071	0.071	0.014	0.037	19.9 %	52.2 %	263.1 %
228002 Maintenance-Transport Equipment	0.059	0.059	0.024	0.035	41.0 %	59.6 %	145.6 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.029	0.029	0.010	0.021	35.0 %	73.2 %	209.2 %
228004 Maintenance-Other Fixed Assets	0.030	0.033	0.008	0.010	25.0 %	33.0 %	132.0 %
312212 Light Vehicles - Acquisition	0.390	0.390	0.000	0.000	0.0 %	0.0 %	0.0 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Total for the Vote	3.969	4.186	3.571	2.436	90.0 %	61.4 %	68.2 %

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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 Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:16 Governance And Security	3.969	4.186	3.571	2.436	89.97 %	61.38 %	68.22 %
Sub SubProgramme:01 Overseas Mission Services	3.969	4.186	3.571	2.436	89.97 %	61.38 %	68.2 %
Departments							
001 High Commission in Pretoria, South Africa	3.579	3.796	3.571	2.436	99.8 %	68.1 %	68.2 %
Development Projects							
1728 Retooling of Mission in Pretoria - South Africa	0.390	0.390	0.000	0.000	0.0 %	0.0 %	0.0 %
Total for the Vote	3.969	4.186	3.571	2.436	90.0 %	61.4 %	68.2 %

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

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Quarter 3: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:16 Governance And Security		
SubProgramme:01 Institutional Coordination		
Sub SubProgramme:01 Overseas Mission Services		
<i>Departments</i>		
Department:001 High Commission in Pretoria, South Africa		
Budget Output:000014 Administrative and Support Services		
PIAP Output: 16060501 Administration support services provided		
Programme Intervention: 160605 Undertake financing and administration of programme services		
<p>At least 1 business seminar organized/1 bi-lateral meeting hosted/at least 1 engagement with the South African Chamber of Commerce</p>	<p>Facilitated meetings with South Africa that concluded the MoU on Migration Management, Agreement on Nationals refused Entry and illegal Entrants. This is in preparation for the announcement of the visa waiver for ordinary passports of Uganda and South Africa. This will ease travel and boost trade.</p> <p>Facilitated a technical delegation from Botswana Vaccine Institute to visit Uganda for intervention in the current outbreak of Foot and Mouth disease . This will lead to development of specific vaccines for Uganda.</p> <p>Facilitated the official Uganda 6 man delegation delegation at the Funeral of the late President of Namibia from 23rd to 26th February 2024 in Windhoek.</p> <p>Facilitated the bilateral meeting between the Presidents of Uganda and Botswana on the side-lines of NAM Summits. Issues discussed include vaccine , animal feeds, minerals.</p> <p>Facilitated a private meeting between the Presidents of Uganda and Zimbabwe on the side-lines of the NAM Summits.</p> <p>Held 1 performance review meeting</p>	<p>The Uganda - Wesgrow Trade Mission was postponed due to earlier scheduled commitments by WESGROW.</p> <p>No engagement with other Chambers of Commerce during the quarter</p>

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16060501 Administration support services provided		
Programme Intervention: 160605 Undertake financing and administration of programme services		
<p>Credentials presented in at least 1 country of accreditation</p>	<p>Facilitated the presentation of Credentials to the President of Botswana from 6th to 7th February 2024 in Gaborone.</p> <p>Facilitated the presentation of Credentials to the President of Zimbabwe from 10th to 13th March 2024 in Harare.</p> <p>Facilitated the 6 benchmarking visits by high ranking Uganda Government officials to South Africa, Namibia and Zimbabwe.</p> <p>Facilitated the operationalisation of Federal Foods Uganda Limited in South Africa. Federal Foods is a premier supplier of organic tropical fruits from Uganda.</p> <p>Represented Uganda at the Meeting Africa held in Sandton in February 2024. The meeting exists to provide a platform for exhibitors to showcase their offerings to international and local buyers.</p> <p>Participated in the Investing in African Mining Indaba in Cape Town from Monday 5th to Thursday 8th February 2024.</p> <p>1 performance review meeting held</p> <p>Media platforms maintained</p> <p>Supported diplomatic courtesies</p>	<p>No variation during the quarter</p>

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211102 Contract Staff Salaries		65,184.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		159,025.102
211107 Boards, Committees and Council Allowances		690.000
212102 Medical expenses (Employees)		63,872.800
221001 Advertising and Public Relations		7,179.400
221007 Books, Periodicals & Newspapers		2,719.600
221009 Welfare and Entertainment		15,650.800
221010 Special Meals and Drinks		23,174.200
221011 Printing, Stationery, Photocopying and Binding		4,713.600
222001 Information and Communication Technology Services.		23,975.000
223003 Rent-Produced Assets-to private entities		152,400.000
223004 Guard and Security services		7,093.600
223005 Electricity		17,518.800
223006 Water		15,793.000
226001 Insurances		11,368.200
227001 Travel inland		61,759.600
227004 Fuel, Lubricants and Oils		3,713.800
228001 Maintenance-Buildings and Structures		29,927.000
228002 Maintenance-Transport Equipment		23,873.400
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		15,930.800
228004 Maintenance-Other Fixed Assets		4,913.800
	Total For Budget Output	710,476.502
	Wage Recurrent	65,184.000
	Non Wage Recurrent	645,292.502
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	710,476.502
	Wage Recurrent	65,184.000
	Non Wage Recurrent	645,292.502
	Arrears	0.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
SubProgramme:02 Security		
Sub SubProgramme:01 Overseas Mission Services		
<i>Departments</i>		
Department:001 High Commission in Pretoria, South Africa		
Budget Output:460056 Consulars services		
PIAP Output: 16070801 Passports and other travel documents issued		
Programme Intervention: 160708 Strengthen border control and security		
100 Ugandans participating in Uganda National celebrations, at least 1 Uganda's Candidature & position to Regional and International Organizations supported	Met the leadership of Ugandan community in South Africa to discuss upcoming elections of new community leaders, where we reconcile political differences among the leaders.	
50 National IDs processed, 1500 visa applications appropriately handled, atleast 1 consular visit to the Ugandan community in Southern Africa	116 National Identity cards issued out 53 National identity card applications handled 26 official documents authenticated 52 Emergency Travel Documents issued 2 Consular visits to Ugandans in Prisons	No variation during period of reporting
375 passports processed	382 passport applications handled	No variation during period of reporting
375 passports processed	382 passport applications handled	No variation during period of reporting
100 Ugandans participating in Uganda National celebrations, at least 1 Uganda's Candidature & position to Regional and International Organizations supported	Met the leadership of Ugandan community in South Africa to discuss upcoming elections of new community leaders, where we reconcile political differences among the leaders.	National day celebrated in 2nd quarter No candidature during the period of reporting

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16111710 Citizens issued passports		
Programme Intervention: 160712 Strengthen identification and registration of persons' services		
50 National IDs processed, 1500 visa applications appropriately handled	116 National Identity cards issued out 53 National identity card applications handled 26 official documents authenticated 52 Emergency Travel Documents issued 2 Consular visits to Ugandans in Prisons	No variation during period of reporting

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	27,736.928
221001 Advertising and Public Relations	1,703.600
221007 Books, Periodicals & Newspapers	8,508.200
221009 Welfare and Entertainment	4,246.200
221010 Special Meals and Drinks	1,304.600
221011 Printing, Stationery, Photocopying and Binding	2,509.400
221012 Small Office Equipment	3,570.800
222001 Information and Communication Technology Services.	1,726.071
223005 Electricity	21,179.400
223006 Water	1,497.000
227001 Travel inland	27,714.800
227004 Fuel, Lubricants and Oils	12,251.800
228004 Maintenance-Other Fixed Assets	913.600
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,051.200
221001 Advertising and Public Relations	15,665.000
221011 Printing, Stationery, Photocopying and Binding	1,794.800
221012 Small Office Equipment	1,578.800
222001 Information and Communication Technology Services.	2,517.400
227001 Travel inland	19,717.800
227004 Fuel, Lubricants and Oils	2,779.200
Total For Budget Output	114,862.399

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	114,862.399
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	114,862.399
	Wage Recurrent	0.000
	Non Wage Recurrent	114,862.399
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
SubProgramme:04 Access to Justice		
Sub SubProgramme:01 Overseas Mission Services		
<i>Departments</i>		
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		
250 National IDs processed 25 Dual Citizenship certificates processed 10 letters	133 National Identity cards issued out 153 National identity card applications handle 158 Emergency Travel Documents issued 6 Letters confirming that Ugaanda allows dual citizenship issued 1 letter of citizenship renunication issued	No variation
	200 Ugandans mobilized for issuance of national identity cards during a diaspora outreach program held in Pretoria	No variation
250 Ugandans living in Southern Africa mobilized for issuance of National IDS 1 outreach program organized in the diaspora 20 CIs issued	200 Ugandans mobilized for issuance of national identity cards during a diaspora outreach program held in Pretoria	No variation

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16050501 Alien and Citizen registration strengthened		
Programme Intervention: 160505 Strengthen citizenship identification, registration, preservation and control		
250 Ugandans living in Southern Africa mobilized for issuance of National IDS 1 outreach program organized in the diaspora 20 CIs issued		
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		27,736.928
221001 Advertising and Public Relations		1,703.600
221007 Books, Periodicals & Newspapers		8,508.200
221009 Welfare and Entertainment		4,246.200
221010 Special Meals and Drinks		1,304.600
221011 Printing, Stationery, Photocopying and Binding		2,509.400
221012 Small Office Equipment		3,570.800
222001 Information and Communication Technology Services.		1,726.071
223005 Electricity		21,179.400
223006 Water		1,497.000
227001 Travel inland		27,714.800
227004 Fuel, Lubricants and Oils		12,251.800
228004 Maintenance-Other Fixed Assets		913.600
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		6,051.200
221001 Advertising and Public Relations		15,665.000
221011 Printing, Stationery, Photocopying and Binding		1,794.800
221012 Small Office Equipment		1,578.800
222001 Information and Communication Technology Services.		2,517.400
227001 Travel inland		19,717.800
227004 Fuel, Lubricants and Oils		2,779.200
	Total For Budget Output	50,104.200
	Wage Recurrent	0.000
	Non Wage Recurrent	50,104.200
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	50,104.200

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	50,104.200
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
	GRAND TOTAL	875,443.101
	Wage Recurrent	65,184.000
	Non Wage Recurrent	810,259.101
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

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Quarter 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Programme:16 Governance And Security	
SubProgramme:01 Institutional Coordination	
Sub SubProgramme:01 Overseas Mission Services	
<i>Departments</i>	
Department:001 High Commission in Pretoria, South Africa	
Budget Output:000014 Administrative and Support Services	
PIAP Output: 16060501 Administration support services provided	
Programme Intervention: 160605 Undertake financing and administration of programme services	
<p>Strengthen Bilateral relations with Countries of accreditation. Organized 1 National day celebrations. Held at 4 Annual retreats/meetings to review performance Paid Staff entitlements and office operation expenses timely</p>	<p>Facilitated meetings with South Africa that concluded the MoU on Migration Management, Agreement on Nationals refused Entry and illegal Entrants. This is in preparation for the announcement of the visa waiver for ordinary passports of Uganda and South Africa . This will ease travel and boost trade.</p> <p>Facolitated a technical delegation from Botswana Vaccine Institute to visit Uganda for intervention in the current outbreak of Foot and Mouth disease . This will lead to development of specific vaccines for Uganda.</p> <p>Facilitated the official Uganda 6 man delegation delegation at the Funeral of the late President of Namibia from 23rd to 26th February 2024 in Windhoek.</p> <p>Facilitated the bilateral meeting between the Presidents of Uganda and Botswana on the side-lines of NAM Summits. Issues discussed include vaccine , animal feeds, minerals.</p> <p>Facilitated a private meeting between the Presidents of Uganda and Zimbabwe on the side-lines of the NAM Summits.</p> <p>Held 1 performance review meeting</p>

VOTE: 508 Uganda High Commission in South Africa, Pretoria

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16060501 Administration support services provided	
Programme Intervention: 160605 Undertake financing and administration of programme services	
<p>Credentials presented in at least 2 countries of accreditation. supported at least 20 visits by high ranking government officials. Maintained Mission media platforms. Held 4 Performance review meetings Supporting Diplomatic courtesies.</p>	<p>Facilitated the presentation of Credentials to the President of Botswana from 6th to 7th February 2024 in Gaborone.</p> <p>Facilitated the presentation of Credentials to the President of Zimbabwe from 10th to 13th March 2024 in Harare.</p> <p>Facilitated the 6 benchmarking visits by high ranking Uganda Government officials to South Africa, Namibia and Zimbabwe.</p> <p>Facilitated the operationalisation of Federal Foods Uganda Limited in South Africa. Federal Foods is a premier supplier of organic tropical fruits from Uganda.</p> <p>Represented Uganda at the Meeting Africa held in Sandton in February 2024. The meeting exists to provide a platform for exhibitors to showcase their offerings to international and local buyers.</p> <p>Participated in the Investing in African Mining Indaba in Cape Town from Monday 5th to Thursday 8th February 2024.</p> <p>1 performance review meeting held</p> <p>Media platforms maintained</p> <p>Supported diplomatic courtesies</p>

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

Item	Spent
211102 Contract Staff Salaries	179,580.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	952,201.102

VOTE: 508 Uganda High Commission in South Africa, Pretoria

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
Item	Spent
211107 Boards, Committees and Council Allowances	2,190.000
212101 Social Security Contributions	66,851.000
212102 Medical expenses (Employees)	150,280.030
221001 Advertising and Public Relations	16,530.045
221007 Books, Periodicals & Newspapers	2,719.600
221009 Welfare and Entertainment	28,558.030
221010 Special Meals and Drinks	30,783.294
221011 Printing, Stationery, Photocopying and Binding	17,213.240
221012 Small Office Equipment	7,526.750
221014 Bank Charges and other Bank related costs	683.216
222001 Information and Communication Technology Services.	39,419.530
222002 Postage and Courier	2,625.000
223003 Rent-Produced Assets-to private entities	307,005.306
223004 Guard and Security services	20,050.070
223005 Electricity	39,264.825
223006 Water	23,473.304
226001 Insurances	26,809.478
227001 Travel inland	180,905.525
227003 Carriage, Haulage, Freight and transport hire	45,149.384
227004 Fuel, Lubricants and Oils	25,991.206
228001 Maintenance-Buildings and Structures	36,827.250
228002 Maintenance-Transport Equipment	34,940.479
228003 Maintenance-Machinery & Equipment Other than Transport	20,924.024
228004 Maintenance-Other Fixed Assets	8,987.490
Total For Budget Output	2,267,489.178
Wage Recurrent	179,580.000
Non Wage Recurrent	2,087,909.178
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	2,267,489.178

VOTE: 508 Uganda High Commission in South Africa, Pretoria

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	179,580.000
	Non Wage Recurrent	2,087,909.178
	Arrears	0.000
	<i>AIA</i>	0.000

Development Projects

N/A

SubProgramme:02 Security**Sub SubProgramme:01 Overseas Mission Services***Departments***Department:001 High Commission in Pretoria, South Africa****Budget Output:460056 Consulars services****PIAP Output: 16070801 Passports and other travel documents issued****Programme Intervention: 160708 Strengthen border control and security**

Attended/ Participated in at least 1 Regional security meeting/engagement.	
Processed 200 National IDs. Issued 600 CIs. Processed 1,500 passports. Processed 1,000 Visas. Authenticated 100 Documents Made 2 Consular visits to Ugandans in prisons	133 National Identity cards issued out 153 National identity card applications handled 52 official documents authenticated 158 Emergency Travel Documents issued 6 Consular visits to Ugandans in Prisons
Processed 1,500 Passports during the financial year.	1010 passport applications handled
Processed 1,500 Passports during the financial year.	1010 passport applications handled
Attended/ Participated in at least 1 Regional security meeting/engagement.	Met the leadership of Ugandan community in South Africa to discuss upcoming elections of new community leaders, where we reconcile political differences among the leaders.

VOTE: 508 Uganda High Commission in South Africa, Pretoria

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16111710 Citizens issued passports	
Programme Intervention: 160712 Strengthen identification and registration of persons' services	
Processed 200 National IDs. Issued 600 CIs. Processed 1,500 passports. Processed 1,000 Visas. Authenticated 100 Documents Made 2 Consular visits to Ugandans in prisons	133 National Identity cards issued out 153 National identity card applications handled 52 official documents authenticated 158 Emergency Travel Documents issued 6 Consular visits to Ugandans in Prisons
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
	<i>US\$ Thousand</i>
Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	27,736.928
221001 Advertising and Public Relations	1,703.600
221007 Books, Periodicals & Newspapers	8,508.200
221009 Welfare and Entertainment	4,246.200
221010 Special Meals and Drinks	1,304.600
221011 Printing, Stationery, Photocopying and Binding	2,509.400
221012 Small Office Equipment	3,570.800
222001 Information and Communication Technology Services.	1,726.071
223005 Electricity	21,179.400
223006 Water	1,497.000
227001 Travel inland	27,714.800
227004 Fuel, Lubricants and Oils	12,251.800
228004 Maintenance-Other Fixed Assets	913.600
	114,862.399
Total For Budget Output	114,862.399
Wage Recurrent	0.000
Non Wage Recurrent	114,862.399
Arrears	0.000
<i>AIA</i>	0.000
	114,862.399
Total For Department	114,862.399
Wage Recurrent	0.000

VOTE: 508 Uganda High Commission in South Africa, Pretoria

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
	Non Wage Recurrent 114,862.399
	Arrears 0.000
	AIA 0.000
<i>Development Projects</i>	
N/A	
SubProgramme:04 Access to Justice	
Sub SubProgramme:01 Overseas Mission Services	
<i>Departments</i>	
Department:001 High Commission in Pretoria, South Africa	
Budget Output:460056 Consulars services	
PIAP Output: 16050501 Alien and Citizen registration strengthened	
Programme Intervention: 160505 Strengthen citizenship identification, registration, preservation and control	
At least 1000 National IDs processed, At least CIs issued. 100 Dual Citizenship certificates processed. 12 Citizenship renunciation letters issued. 40 Letters confirming that Uganda allows Dual Citizenship issued.	133 National Identity cards issued out 153 National identity card applications handle 158 Emergency Travel Documents issued 6 Letters confirming that Ugaanda allows dual citizenship issued 1 letter of citizenship renunication issued
At least 1000 Ugandans living in South Africa and other areas of accreditation mobilised for issuance of National IDs. At least 80 CIs & at least 1000 passports issued Conducted 4 Outreach programs to sensitize Ugandans in the Diaspora.	200 Ugandans mobilized for issuance of national identity cards during a diaspora outreach program held in Pretoria
At least 1000 Ugandans living in South Africa and other areas of accreditation mobilised for issuance of National IDs. At least 80 CIs & at least 1000 passports issued Conducted 4 Outreach programs to sensitize Ugandans in the Diaspora.	200 Ugandans mobilized for issuance of national identity cards during a diaspora outreach program held in Pretoria
PIAP Output: 16050501 Alien and Citizen registration strengthened	
Programme Intervention: 160505 Strengthen citizenship identification, registration, preservation and control	
At least 1000 Ugandans living in South Africa and other areas of accreditation mobilised for issuance of National IDs. At least 80 CIs & at least 1000 passports issued Conducted 4 Outreach programs to sensitize Ugandans in the Diaspora.	NA

VOTE: 508 Uganda High Commission in South Africa, Pretoria

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,051.200
221001 Advertising and Public Relations	19,039.234
221011 Printing, Stationery, Photocopying and Binding	1,794.800
221012 Small Office Equipment	1,578.800
222001 Information and Communication Technology Services.	2,517.400
227001 Travel inland	19,717.800
227004 Fuel, Lubricants and Oils	2,779.200
Total For Budget Output	53,478.434
Wage Recurrent	0.000
Non Wage Recurrent	53,478.434
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	53,478.434
Wage Recurrent	0.000
Non Wage Recurrent	53,478.434
Arrears	0.000
<i>AIA</i>	0.000
<i>Development Projects</i>	
N/A	
GRAND TOTAL	2,435,830.011
Wage Recurrent	179,580.000
Non Wage Recurrent	2,256,250.011
GoU Development	0.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000

VOTE: 508 Uganda High Commission in South Africa, Pretoria

Quarter 3

Quarter 4: Revised Workplan

Annual Plans	Quarter's Plan	Revised Plans
Programme:16 Governance And Security		
SubProgramme:01		
Sub SubProgramme:01 Overseas Mission Services		
<i>Departments</i>		
Department:001 High Commission in Pretoria, South Africa		
Budget Output:000003 Facilities and Equipment Management		
PIAP Output: 16060501 Administration support services provided		
Programme Intervention: 160605 Undertake financing and administration of programme services		
Mission properties maintained. Procured furniture and fixtures for Mission Procured Office ICT equipment and software.	Mission property procured	
Budget Output:000014 Administrative and Support Services		
PIAP Output: 16060501 Administration support services provided		
Programme Intervention: 160605 Undertake financing and administration of programme services		
Strengthen Bilateral relations with Countries of accreditation. Organized 1 National day celebrations. Held at 4 Annual retreats/meetings to review performance Paid Staff entitlements and office operation expenses timely	At least 1 business seminar organized/1 bi-lateral meeting hosted/at least 1 engagement with the South African Chamber of Commerce	At least 1 business seminar organized/1 bi-lateral meeting hosted/at least 1 engagement with the South African Chamber of Commerce
Credentials presented in at least 2 countries of accreditation. supported at least 20 visits by high ranking government officials. Maintained Mission media platforms. Held 4 Performance review meetings Supporting Diplomatic courtesies.	Credentials presented in at least 1 country of accreditation	Credentials presented in at least 1 country of accreditation
<i>Develoment Projects</i>		

VOTE: 508 Uganda High Commission in South Africa, Pretoria

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Project:1728 Retooling of Mission in Pretoria - South Africa		
Budget Output:000003 Facilities and Equipment Management		
PIAP Output: 16060501 Administration support services provided		
Programme Intervention: 160605 Undertake financing and administration of programme services		
Mission Properties maintained Representational car for Head of Mission Procured Car for Deputy Head of Mission Procured.	Representational car for Head of Mission procured	Representational car for Head of Mission procured
SubProgramme:02		
Sub SubProgramme:01 Overseas Mission Services		
<i>Departments</i>		
Department:001 High Commission in Pretoria, South Africa		
Budget Output:460056 Consulars services		
PIAP Output: 16070801 Passports and other travel documents issued		
Programme Intervention: 160708 Strengthen border control and security		
Attended/ Participated in at least 1 Regional security meeting/engagement.	100 Ugandans participating in Uganda National celebrations, at least 1 Uganda's Candidature & position to Regional and International Organizations supported	100 Ugandans participating in Uganda National celebrations, at least 1 Uganda's Candidature & position to Regional and International Organizations supported
Processed 200 National IDs. Issued 600 CIs. Processed 1,500 passports. Processed 1,000 Visas. Authenticated 100 Documents Made 2 Consular visits to Ugandans in prisons	50 National IDs processed, 1500 visa applications appropriately handled	50 National IDs processed, 1500 visa applications appropriately handled
Processed 1,500 Passports during the financial year.	375 passports processed	375 passports processed
Processed 1,500 Passports during the financial year.	375 passports processed	375 passports processed

VOTE: 508 Uganda High Commission in South Africa, Pretoria

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:460056 Consulars services		
PIAP Output: 16070801 Passports and other travel documents issued		
Programme Intervention: 160708 Strengthen border control and security		
Attended/ Participated in at least 1 Regional security meeting/engagement.	100 Ugandans participating in Uganda National celebrations, at least 1 Uganda's Candidature & position to Regional and International Organizations supported	100 Ugandans participating in Uganda National celebrations, at least 1 Uganda's Candidature & position to Regional and International Organizations supported
PIAP Output: 16111710 Citizens issued passports		
Programme Intervention: 160712 Strengthen identification and registration of persons' services		
Processed 200 National IDs. Issued 600 CIs. Processed 1,500 passports. Processed 1,000 Visas. Authenticated 100 Documents Made 2 Consular visits to Ugandans in prisons	50 National IDs processed, 1500 visa applications appropriately handled	50 National IDs processed, 1500 visa applications appropriately handled
<i>Development Projects</i>		
N/A		
SubProgramme:04		
Sub SubProgramme:01 Overseas Mission Services		
<i>Departments</i>		
Department:001 High Commission in Pretoria, South Africa		
Budget Output:460056 Consulars services		
PIAP Output: 16050501 Alien and Citizen registration strengthened		
Programme Intervention: 160505 Strengthen citizenship identification, registration, preservation and control		
At least 1000 National IDs processed, At least CIs issued. 100 Dual Citizenship certificates processed. 12 Citizenship renunciation letters issued. 40 Letters confirming that Uganda allows Dual Citizenship issued.	250 National IDs processed 25 Dual Citizenship certificates processed 10 letters	250 National IDs processed 25 Dual Citizenship certificates processed 10 letters

VOTE: 508 Uganda High Commission in South Africa, Pretoria

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output: 460056 Consulars services		
PIAP Output: 16050501 Alien and Citizen registration strengthened		
Programme Intervention: 160505 Strengthen citizenship identification, registration, preservation and control		
<p>At least 1000 Ugandans living in South Africa and other areas of accreditation mobilised for issuance of National IDs. At least 80 CIs & at least 1000 passports issued Conducted 4 Outreach programs to sensitize Ugandans in the Diaspora.</p>	<p>250 Ugandans living in Southern Africa mobilized for issuance of National IDs 1 outreach program organized in the diaspora 20 CIs issued</p>	
<p>At least 1000 Ugandans living in South Africa and other areas of accreditation mobilised for issuance of National IDs. At least 80 CIs & at least 1000 passports issued Conducted 4 Outreach programs to sensitize Ugandans in the Diaspora.</p>	<p>250 Ugandans living in Southern Africa mobilized for issuance of National IDs 1 outreach program organized in the diaspora 20 CIs issued</p>	<p>250 Ugandans living in Southern Africa mobilized for issuance of National IDs 1 outreach program organized in the diaspora 20 CIs issued</p>
PIAP Output: 16050501 Alien and Citizen registration strengthened		
Programme Intervention: 160505 Strengthen citizenship identification, registration, preservation and control		
<p>At least 1000 Ugandans living in South Africa and other areas of accreditation mobilised for issuance of National IDs. At least 80 CIs & at least 1000 passports issued Conducted 4 Outreach programs to sensitize Ugandans in the Diaspora.</p>	<p>250 Ugandans living in Southern Africa mobilized for issuance of National IDs 1 outreach program organized in the diaspora 20 CIs issued</p>	<p>250 Ugandans living in Southern Africa mobilized for issuance of National IDs 1 outreach program organized in the diaspora 20 CIs issued</p>
<i>Development Projects</i>		
N/A		

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Quarter 3

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

Table 4.1: NTR Collections (Billions)

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Quarter 3

Table 4.2: Off-Budget Expenditure By Department and Project

VOTE: 508 Uganda High Commission in South Africa, Pretoria

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Table 4.3: Vote Crosscutting Issues

i) Gender and Equity

Objective:	Section 13 (11e) of the PFMA (Public Finance Management Act), 2015 requires Votes to draft budgets, which are gender and equity responsive in addition to specify measures taken to equalize opportunities for men, women, persons with disabilities and marginalized groups before a certificate is issued by the minister responsible for Finance indicating that the budget is Gender and equity responsive.
Issue of Concern:	<ul style="list-style-type: none"> • Gender awareness and consideration • Youth unemployment, single mothers, girl child education and prompting equality for disabled and care for the elderly.
Planned Interventions:	<ul style="list-style-type: none"> • Mobilize resources towards support of the youth, disabled, children and women; Build the capacity of its staff in gender analysis, Planning and budgeting; . Dis-aggregate data and information by sex and gender, where applicable.
Budget Allocation (Billion):	0.300
Performance Indicators:	<ul style="list-style-type: none"> • Appropriate hygiene and sanitation consideration for men and women. • Convenient washroom facilities for Persons with Disabilities (lifts and ramps). Counselling, health talks, gender empowerment programs. • Consider gender balance in composition of b
Actual Expenditure By End Q3	0.3
Performance as of End of Q3	Support to upcoming Youth Conference with a venue and meals, Appropriate hygienic conditions for men and women
Reasons for Variations	

ii) HIV/AIDS

Objective:	In line with the National Strategic Plan (NSP), the goal of the Mission HIV/AIDS Strategic Plan is to ensure the full realization of the economic, social, cultural and civic rights of the people threatened, infected and affected by HIV/AIDS, and for sustainable and gender responsive development. The target of the Mission is to scale up prevention, care and social support to achieve NSP universal access targets for all target persons in the Mission.
Issue of Concern:	HIV/AIDS prevention and management
Planned Interventions:	<ol style="list-style-type: none"> 1. Supporting the culture of living a responsible life. 2. Establishing an HIV/AIDS Committee at the Mission. 3. Provide medical care to staff affected and offer counseling services. 4. Lobby for officers on posting to stay with families.
Budget Allocation (Billion):	0.300

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Performance Indicators:	<ul style="list-style-type: none"> • Strengthen the Mission's capacity to streamline HIV/AIDS. • Support HIV/AIDS workplace programs at Mission. • Work closely with the SA HIV/AIDS support programs to Uganda • Distribute over 1,000 condoms • Carry out 4 HIV sensitization workshops
Actual Expenditure By End Q3	0.3
Performance as of End of Q3	Purchase of condoms, Sensitization about HIV and its risks, provide adequate medical care to officers
Reasons for Variations	

iii) Environment

Objective:	To promote environmental issues
Issue of Concern:	<ul style="list-style-type: none"> • Environmental degradation • Clean, safe and secure working Environment.
Planned Interventions:	<ul style="list-style-type: none"> • Planting trees and maintaining the Missions greenery. • Ensuring proper waste disposal at Mission. Encouraging paperless offices • Encouraging purchase of recycled stationary. • Ensure safe and secure working Environment
Budget Allocation (Billion):	0.300
Performance Indicators:	<ul style="list-style-type: none"> • Promote environmental issues in areas of accreditation. • Clean, safe and secure environment maintained • Number of staff sensitized on environmental protection • Number of trees planted • Number of training programmes undertaken
Actual Expenditure By End Q3	0.3
Performance as of End of Q3	Proper waste management ensured, encourage use of less paper, ensure safe and clean office environment, regular fumigation of premises
Reasons for Variations	

iv) Covid

Objective:	To save life through implementing the COVID-19 Standard Operating Procedures at the work place.
Issue of Concern:	<ol style="list-style-type: none"> 1. Continued infections and prevalence rates of Covid 19. 2. Distortion of the Mission planned activities as a result of the Covid 19 pandemic. 3. Lack of a dedicated budget for the Covid 19 response activities.
Planned Interventions:	<ol style="list-style-type: none"> 1. Observe established SOPs. 2. Dedicate a budget allocation to Covid 19 response activities. 3. Conduct Covid 19 awareness campaigns.

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Quarter 3

Budget Allocation (Billion):	0.300
Performance Indicators:	<ol style="list-style-type: none">1. Encouraging social distancing when holding gatherings.2. Routine sanitization of the office premises3. Procurement of PPE
Actual Expenditure By End Q3	0.3
Performance as of End of Q3	Encourage social distancing during meetings, use of sanitisers, encourage regular testing if one has COVID symptoms, encourage vaccination
Reasons for Variations	