

Vote:209

Mission in South Africa

QUARTER 4: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures (US\$ Billion)

	Approved Budget	Released by End Q 4	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	2.786	2.786	2.786	100.0%	100.0%	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	3.227	3.227	3.227	100.0%	100.0%	100.0%
Total GoU+Ext Fin (MTEF)	3.227	3.227	3.227	100.0%	100.0%	100.0%
Arrears	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	3.227	3.227	3.227	100.0%	100.0%	100.0%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	3.227	3.227	3.227	100.0%	100.0%	100.0%
Total Vote Budget Excluding Arrears	3.227	3.227	3.227	100.0%	100.0%	100.0%

Table V1.2: Releases and Expenditure by Program*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
Program: 1652 Overseas Mission Services	3.23	3.23	3.23	100.0%	100.0%	100.0%
Total for Vote	3.23	3.23	3.23	100.0%	100.0%	100.0%

Matters to note in budget execution

- Lack of office space due to the increasing number of newly posted staff to the Mission (No separate wash rooms for ladies and disabled)
- Culture in the countries of accreditation that take women as underdogs leading to the highest levels of domestic violence against women and children.
- Under funding of Mission which has negatively impacted on the output of the Mission; Size of the geographical location with the 9 provinces as well as the other countries of accreditation making it too vast to be supported by limited resources to do gender and equity mainstreaming like mobilizing the children, the elderly and persons with disabilities to participate in gender and equity activities.
- The ever tense political atmosphere in South Africa due to the xenophobic attacks on the foreign nationals which affects mostly the women, children and the disabled.
- Delays in the release of Funds which also delays gender streaming and other programs from kick starting.
- High cost of living in Pretoria, the cost of living has been steadily rising but the funding has remained the same which affects the women, youth and disabled, even the more.
- Lack of information sharing and delays in dissemination of information by MDA's.
- Reluctance by some MDA's to sign memorandum of understandings initiated by the mission.
- Wide area of accreditation

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

N/A	
<i>(ii) Expenditures in excess of the original approved budget</i>	
Program 1652 Overseas Mission Services	
0.000 Bn Shs	<i>SubProgram/Project :01 Headquarters Pretoria</i>
	Reason: The amounts show over expenditure on some line items. This was as a result of exchange rates difference. When the budget was being loaded, the exchange rate was low but later increased due to the effects of lockdown and slow growth of the economy. It appeared as though funds were more as compared to the time of Budget upload.
<i>Items</i>	
14,000,286.000 UShs	228003 Maintenance – Machinery, Equipment & Furniture
	Reason: Funds under this item line were moved to maintenance other.
11,999,762.000 UShs	227002 Travel abroad
	Reason: The amounts appear to show over expenditure on the item because of the exchange rates difference.
234.000 UShs	228001 Maintenance - Civil
	Reason: The amount appears to show over expenditure on the item line because of the exchange rates difference.
73.000 UShs	221002 Workshops and Seminars
	Reason: The amounts appear to show over expenditure on the item because of the exchange rates difference.

V2: Performance Highlights

Table V2.1: Programme Outcome and Outcome Indicators*

Programme : 52 Overseas Mission Services
Responsible Officer: ACCOUNTING OFFICER
Programme Outcome: Enhanced national security development, the country's image abroad and wellbeing of Ugandans
Sector Outcomes contributed to by the Programme Outcome
1 .Improved regional and International Relations

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QUARTER 4: Highlights of Vote Performance

Programme Outcome Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q4
Number of cooperation frameworks negotiated, and concluded	Number	10	0
Percentage change of foreign exchange inflows	Percentage	65%	50%
Rating of Uganda's image abroad	Good/Fair/Poor	Good	Good

Table V2.2: Key Vote Output Indicators*

Performance highlights for the Quarter

1. Attended a virtual meeting with the Office of the Speaker, Eastern Cape Provincial Legislature and made a presentation on Building local capacity for managing urbanisation.
2. Attended dinner by the RSA Minister of International Relations and Cooperation, Dr. GNM Pandor for the Regional Heads of Missions at DIRCO Conference Centre, Executive Block.
3. Attended the 3rd Diplomatic Heads of Mission Meeting in South Africa.
4. Attended luncheon by the UN Resident Coordinator Ms Nardos Bekele-for the Women Heads of Mission accredited to South Africa.
5. Organised Working visit with the Hon. Minister of Foreign Affairs of the Kingdom of Eswatini.
6. Officials from Uganda's Ministry of Works and Transport of Uganda and the Department of Public Works of South Africa had a zoom meeting to resuscitate the existing MOU between the two entities.
7. Following-up on the process of establishing a JPC between Uganda and Zimbabwe.
8. Coordinated the invitations, travel, arrival and departure arrangements for delegations from the Southern African countries that attended the swearing –in ceremony of H.E the President on 12th May, 2021.
9. Coordinated the official launch of the Uganda Airlines Entebbe/Johannesburg Route.
10. Coordinated and chaired the 12th Ordinary Session of the Eastern Africa High Commissioners and Ambassadors group in Southern Africa.
11. Coordinated the appointment process of Mr. Quillimo Bamwine as the Honorary Consul of Eswatini to Uganda.
12. Sent to MOFA a Writ of Commission from the High Commission of Jamaica appointing Mr. Idusso as the Honorary Consul of Jamaica to Uganda.
13. The Mission maintained a vibrant public interface forum (Website & Facebook page active) and created WhatsApp groups for the various community groups to remain in touch during lockdown.
14. The Mission also participated in 17 webinar engagements on various issues of interest.
15. The Mission sent over 30 Condolence messages to respective stake holders (aggrieved parties).
16. Undertook 6(five) Consular outreaches in (Cape Town, Durban, Botswana, Namibia, Lesotho and Eswatini), to sensitize Ugandans on the process of applying for the new East African Passports.
17. Captured data for National Identity Cards application and received applications for passports from Ugandans in that during the outreaches.
18. Assisted a number of Ugandans in three different prisons: Ruburo Ayub and Saadi Bogere in Pollsmoor Prison, Kato Ramathan in Goodwood Prison, Ms. Namulindwa Yudaya in Groot Drakenstein Police Station.
19. Delivered 79 New Passports to Ugandans in Cape Town.
20. Offered Protocol services to delegations from the Southern Africa Countries that attended the Swearing-in Ceremony of H.E the President on 12th May 2021 and to the delegation Headed by the Secretary to Cabinet that travelled to Johannesburg for the launch of the Uganda Airlines Entebbe/Johannesburg route.
21. Coordinated and attended the inauguration meeting by the Director Immigration for the installation of the of the e-visa system at the Mission.
22. Facilitated various stranded Ugandans with Certificates of Identity and tracing with their families to return home.
23. Issued 1 letter of renunciation recommendation to a Ugandan who wished to renounce their citizenship and acquire Botswana citizenship.
24. Advised various applicants who wished to apply for dual citizenship on the application process.
25. Issues 7 Repatriation Letters for deceased Ugandans.
26. Received 317 Passport applications from Ugandans in our area of accreditation for renewal and replacement of lost/damaged passports.
27. Issued 18 support letters for Passport applications.
28. Received back 132 passports for delivery to applicants within our area of accreditation.
29. Made a consular visit to Lindela Holding facility, Department of Home Affairs, South Africa to and facilitated 8 Ugandans due for deportation with emergency travel document.
30. Attended to over 800 Passport Application inquiry cases
31. Issued 140 Certificates of Identity to Ugandans.
32. Facilitated 286 South African travellers to Uganda using Ordinary Tourist single entry visas, 11 East African Tourist visas, 5 Multiple entry

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QUARTER 4: Highlights of Vote Performance

visas, 2 transit visas and 1 diplomatic visa in the fourth quarter (305 visa applications for the fourth quarter), 7 Namibians applied for Ordinary Tourist single entry visas, 14 nationals from Eswatini, 11 nationals from Lesotho, 12 nationals from Botswana and 393 nationals from Zimbabwe travelled to Uganda in the fourth quarter.

33. Sent to Kampala the list of scholarships from the Embassy of Mauritius.

34. Did a due diligence on Stem Group Uganda as requested by Mr. Valayutham Avershin of South Africa.

35. Met with Mr. Bongeka Mtingane from the Department of Trade and Industry and Competition thedtic, TIA- East and Central Africa region on the Gauteng Growth and Development Agency (GGDA) interested in linking Gauteng based companies with Uganda.

36. Held meeting with the Polymer Company, interested Uganda's Oil Pipelines project and/or Industrial Pipes Supply requirements.

37. Met with CHEM Group SA, a major conglomerate with multiple subsidiaries with operations in the chemical, lubricants, fuel and detergents industries.

38. Collaborated with the City of Tshwane of Pretoria and the Tshwane Economic Development Agency (TEDA), to host the African Diplomatic Community members for the 58th anniversary of the Africa Day.

39. Met with the Executive Officer of MEATCO to follow up on H.E the President's request of the corporation to expand its operations into Uganda in beef and abattoir management.

40. Held a meeting with the Blue Hills Company, a Consortium of companies and Biogas Technology to discuss investment opportunities in Uganda.

41. Held meetings with the Ministers of Trade of the Kingdom of Lesotho and discussed possible areas of cooperation with the Kingdom.

42. Registered Ugandans in the diaspora and updated the Data Base of Ugandans in Southern Africa, now at 7300.

43. Coordinated the Uganda Airlines Inauguration Ceremony for the Ugandans in South Africa Community in celebration of the airline's Entebbe/Johannesburg Route.

44. Organised 5(five) Diaspora outreach programs in (Cape town, Namibia, Eswatini, Lesotho, Durban) to sensitize the Ugandans in the Diaspora on the opportunities back home.

45. Followed-up the request for funding the initiative to remodel current unisex toilet facility at the Chancery for gender sensitivity.

46. Undertook training for the Mission Lady Staff on Health care during Covid 19, Economic Commercial Diplomacy and Marketing Uganda, HIV/AIDs, Mangement.

47. All the 9 female members of Staff participated in the two training workshops.

48. Participated in the Uganda Women Diplomats challenge in celebration of the 2021 Women's day.

49. Undertook a Local Staff Training to sensitize the Local Staff Members on HIV/AIDs.

50. Sensitized staff on the need to and provides staff opportunity to access quality health services and paid for their medical aid.

51. Maintained a zero tolerance to discrimination of persons with HIV/AIDs.

52. Undertook a Local Staff Training Workshop that sensitized the Local Staff Members on environmental conservation.

53. Maintained the Mission's Compound and gardens for both the Chancery and Official Residence.

54. Adhered to disposal of waste in designated Bins before collection by the City of Tshwane.

55. Implemented the project to replace the old lead piped drainage system at the Chancery with more environmentally recommended drainage pipes.

56. Undertook two Staff Training Workshops to sensitize staff members on the Covid-19 Pandemic.

57. Procured more sanitizers and masks.

58. Decontaminated the Chancery Office Space and the Mission Fleet.

59. Registered 161 Identity card applications.

60. Issued 52 Identity cards

V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 1652 Overseas Mission Services	3.23	3.23	3.23	100.0%	100.0%	100.0%
<i>Class: Outputs Provided</i>	3.23	3.23	3.23	100.0%	100.0%	100.0%
165201 Cooperation frameworks	2.64	2.65	2.65	100.3%	100.3%	100.0%
165202 Consulars services	0.20	0.20	0.20	100.0%	100.0%	100.0%
165204 Promotion of trade, tourism, education, and investment	0.38	0.37	0.37	97.7%	97.7%	100.0%

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QUARTER 4: Highlights of Vote Performance

Total for Vote	3.23	3.23	3.23	100.0%	100.0%	100.0%
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Table V3.2: 2020/21 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Outputs Provided	3.23	3.23	3.23	100.0%	100.0%	100.0%
211103 Allowances (Inc. Casuals, Temporary)	1.22	1.22	1.22	100.0%	100.0%	100.0%
211105 Missions staff salaries	0.44	0.44	0.44	100.0%	100.0%	100.0%
213001 Medical expenses (To employees)	0.22	0.22	0.22	100.0%	100.0%	100.0%
221001 Advertising and Public Relations	0.08	0.06	0.06	76.9%	76.9%	100.0%
221002 Workshops and Seminars	0.02	0.02	0.02	100.0%	100.0%	100.0%
221005 Hire of Venue (chairs, projector, etc)	0.02	0.02	0.02	100.0%	100.0%	100.0%
221007 Books, Periodicals & Newspapers	0.01	0.01	0.01	100.0%	100.0%	100.0%
221009 Welfare and Entertainment	0.04	0.04	0.04	100.0%	100.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.04	0.04	0.04	100.0%	100.0%	100.0%
221012 Small Office Equipment	0.01	0.01	0.01	100.0%	100.0%	100.0%
221014 Bank Charges and other Bank related costs	0.01	0.01	0.01	100.0%	100.0%	100.0%
221017 Subscriptions	0.01	0.01	0.01	94.1%	94.1%	100.0%
222001 Telecommunications	0.09	0.09	0.09	96.7%	96.7%	100.0%
222002 Postage and Courier	0.01	0.01	0.01	100.0%	100.0%	100.0%
222003 Information and communications technology (ICT)	0.02	0.02	0.02	100.0%	100.0%	100.0%
223003 Rent – (Produced Assets) to private entities	0.36	0.36	0.36	100.0%	100.0%	100.0%
223004 Guard and Security services	0.05	0.05	0.05	100.0%	100.0%	100.0%
223005 Electricity	0.07	0.07	0.07	100.0%	100.0%	100.0%
223006 Water	0.02	0.02	0.02	100.0%	100.0%	100.0%
225001 Consultancy Services- Short term	0.01	0.01	0.01	100.0%	100.0%	100.0%
226001 Insurances	0.03	0.03	0.03	100.0%	100.0%	100.0%
227001 Travel inland	0.12	0.12	0.12	100.0%	100.0%	100.0%
227002 Travel abroad	0.13	0.14	0.14	109.3%	109.3%	100.0%
227003 Carriage, Haulage, Freight and transport hire	0.05	0.05	0.05	100.0%	100.0%	100.0%
227004 Fuel, Lubricants and Oils	0.05	0.05	0.05	100.0%	100.0%	100.0%
228001 Maintenance - Civil	0.03	0.03	0.03	100.0%	100.0%	100.0%
228002 Maintenance - Vehicles	0.02	0.02	0.02	84.6%	84.6%	100.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.00	0.01	0.01	1.4%	1.4%	100.0%
228004 Maintenance – Other	0.04	0.04	0.04	100.0%	100.0%	100.0%
Total for Vote	3.23	3.23	3.23	100.0%	100.0%	100.0%

Table V3.3: GoU Releases and Expenditure by Project and Programme*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
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QUARTER 4: Highlights of Vote Performance

Program 1652 Overseas Mission Services	3.23	3.23	3.23	100.0%	100.0%	100.0%
<i>Recurrent SubProgrammes</i>						
01 Headquarters Pretoria	3.23	3.23	3.23	100.0%	100.0%	100.0%
Total for Vote	3.23	3.23	3.23	100.0%	100.0%	100.0%

Table V3.4: External Financing Releases and Expenditure by Sub Programme

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand																																																				
Program: 52 Overseas Mission Services																																																							
<i>Recurrent Programmes</i>																																																							
Subprogram: 01 Headquarters Pretoria																																																							
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<ul style="list-style-type: none"> • Represent Uganda in at least 4 Diplomatic engagements which will strengthen our bilateral/international cooperation. • Organize National day celebrations. • Participate in at least 5 Meeting with DIRCO officials to follow-up on bilateral cooperation agr 	<ol style="list-style-type: none"> 1. Attended a virtual meeting with the Office of the Speaker, Eastern Cape Provincial Legislature and made a presentation on Building local capacity for managing urbanisation. 2. Attended dinner by the RSA Minister of International Relations and Cooperation, Dr. GNM Pandor for the Regional Heads of Missions at DIRCO Conference Centre, Executive Block. 3. Attended the 3rd Diplomatic Heads of Mission Meeting in South Africa. 4. Attended luncheon by the UN Resident Coordinator Ms Nardos Bekele-for the Women Heads of Mission accredited to South Africa. 5. Organised Working visit with the Hon. Minister of Foreign Affairs of the Kingdom of Eswatini. 6. Officials from Uganda’s Ministry of Works and Transport of Uganda and the Department of Public Works of South Africa had a zoom meeting to resuscitate the existing MOU between the two entities. • Following-up on the process of establishing a JPC between Uganda and Zimbabwe. • Coordinated the invitations, travel, arrival and departure arrangements for delegations from the Southern African countries that attended the swearing –in ceremony of H.E the President on 12th May, 2021. • Coordinated the official launch of the Uganda Airlines Entebbe/Johannesburg Route. • Coordinated and chaired the 12th Ordinary Session of the Eastern Africa High Commissioners and Ambassadors group in Southern Africa. 7. Coordinated the appointment process of Mr. Quillimo Bamwine as the Honorary Consul of Eswatini to Uganda. 8. Sent to MOFA a Writ of Commission from the High Commission of Jamaica appointing Mr. Idusso as the Honorary Consul of Jamaica to Uganda. 	<table border="1"> <thead> <tr> <th>Item</th> <th>Spent</th> </tr> </thead> <tbody> <tr> <td>211103 Allowances (Inc. Casuals, Temporary)</td> <td>1,025,000</td> </tr> <tr> <td>211105 Missions staff salaries</td> <td>440,342</td> </tr> <tr> <td>213001 Medical expenses (To employees)</td> <td>220,320</td> </tr> <tr> <td>221001 Advertising and Public Relations</td> <td>5,500</td> </tr> <tr> <td>221007 Books, Periodicals & Newspapers</td> <td>14,880</td> </tr> <tr> <td>221009 Welfare and Entertainment</td> <td>40,000</td> </tr> <tr> <td>221011 Printing, Stationery, Photocopying and Binding</td> <td>15,000</td> </tr> <tr> <td>221012 Small Office Equipment</td> <td>8,000</td> </tr> <tr> <td>221014 Bank Charges and other Bank related costs</td> <td>8,000</td> </tr> <tr> <td>221017 Subscriptions</td> <td>8,000</td> </tr> <tr> <td>222001 Telecommunications</td> <td>86,886</td> </tr> <tr> <td>222002 Postage and Courier</td> <td>8,000</td> </tr> <tr> <td>223003 Rent – (Produced Assets) to private entities</td> <td>358,080</td> </tr> <tr> <td>223004 Guard and Security services</td> <td>50,000</td> </tr> <tr> <td>223005 Electricity</td> <td>67,690</td> </tr> <tr> <td>223006 Water</td> <td>24,000</td> </tr> <tr> <td>225001 Consultancy Services- Short term</td> <td>10,500</td> </tr> <tr> <td>226001 Insurances</td> <td>30,000</td> </tr> <tr> <td>227001 Travel inland</td> <td>12,500</td> </tr> <tr> <td>227002 Travel abroad</td> <td>47,990</td> </tr> <tr> <td>227003 Carriage, Haulage, Freight and transport hire</td> <td>52,310</td> </tr> <tr> <td>227004 Fuel, Lubricants and Oils</td> <td>53,439</td> </tr> <tr> <td>228002 Maintenance - Vehicles</td> <td>16,500</td> </tr> <tr> <td>228003 Maintenance – Machinery, Equipment & Furniture</td> <td>14,000</td> </tr> <tr> <td>228004 Maintenance – Other</td> <td>35,000</td> </tr> </tbody> </table>	Item	Spent	211103 Allowances (Inc. Casuals, Temporary)	1,025,000	211105 Missions staff salaries	440,342	213001 Medical expenses (To employees)	220,320	221001 Advertising and Public Relations	5,500	221007 Books, Periodicals & Newspapers	14,880	221009 Welfare and Entertainment	40,000	221011 Printing, Stationery, Photocopying and Binding	15,000	221012 Small Office Equipment	8,000	221014 Bank Charges and other Bank related costs	8,000	221017 Subscriptions	8,000	222001 Telecommunications	86,886	222002 Postage and Courier	8,000	223003 Rent – (Produced Assets) to private entities	358,080	223004 Guard and Security services	50,000	223005 Electricity	67,690	223006 Water	24,000	225001 Consultancy Services- Short term	10,500	226001 Insurances	30,000	227001 Travel inland	12,500	227002 Travel abroad	47,990	227003 Carriage, Haulage, Freight and transport hire	52,310	227004 Fuel, Lubricants and Oils	53,439	228002 Maintenance - Vehicles	16,500	228003 Maintenance – Machinery, Equipment & Furniture	14,000	228004 Maintenance – Other	35,000	
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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

9. The Mission maintained a vibrant public interface forum (Website & Facebook page active) and created WhatsApp groups for the various community groups to remain in touch during lockdown.
10. The Mission also participated in 17 webinar engagements on various issues of interest.
11. The Mission sent over 30 Condolence messages to respective stake holders (aggrieved parties).

Reasons for Variation in performance

Total	2,651,937
Wage Recurrent	440,342
Non Wage Recurrent	2,211,595
AIA	0

Output: 02 Consular services

. Provide diplomatic, protocol and consular services in Southern Africa. 2. Provide Visa and consular services to Individuals in Southern Africa intending to travel to Uganda.

Item	Spent	
1. Undertook 6(five) Consular outreaches in (Capetown, Durban, Botswana, Namibia, Lesotho and Eswatini), to sensitize Ugandans on the process of applying for the new East African Passports and other consular needs..	211103 Allowances (Inc. Casuals, Temporary)	65,000
2. Captured data for National Identity Cards applications.	227001 Travel inland	50,500
3. Assisted Ugandans in three different prisons: Ruburo Ayub and Saadi Bogere in Pollsmoor Prison, Kato Ramathan in Goodwood Prison, Ms. Namulindwa Yudaya in Groot Drakenstein Police Station.	227002 Travel abroad	54,900
4. Delivered 79 New Passports to Ugandans in Cape Town.	228001 Maintenance - Civil	30,500
5. Offered Protocol services to delegations from the Southern Africa Countries that attended the Swearing-in Ceremony of H.E the President on 12th May 2021 and to the delegation Headed by the Secretary to Cabinet that travelled to Johannesburg for the launch of the Uganda Airlines Entebbe/Johannesburg route.		
6. Coordinated the inauguration meeting by the Director Immigration for the installation of the of the e-visa system at the Mission.		
7. Issued 1 letter of renunciation to a Ugandan to acquire Botswana citizenship.		
8. Advised various applicants who wished to apply for dual citizenship.		
9. Issues 7 Repatriation Letters for deceased Ugandans.		

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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

- 10. Received 317 Passport applications from Ugandans in our area of accreditation for renewal and replacement of lost/damaged passports.
- 11. Issued 18 support letters for Passport applications.
- 12. Received back 132 passports for delivery to applicants within our area of accreditation.
- 13. Facilitated 8 Ugandans due for deportation with emergency travel document.
- 14. Attended to over 800 Passport Application inquiry cases
- 15. Issued 140 Certificates of Identity to Ugandans.
- 16. Facilitated 286 South Africans, 7 Namibians, 14 from Eswatini, 11 from Lesotho, 12 from Botswana and 393 nationals from Zimbabwe to travel to Uganda.
- 17. Handled 305 visa applications.
- 18. Sent to Kampala the list of scholarships from the Embassy of Mauritius.

Reasons for Variation in performance

Total	200,900
Wage Recurrent	0
Non Wage Recurrent	200,900
<i>AIA</i>	0

Output: 04 Promotion of trade, tourism, education, and investment

Vote:209

Mission in South Africa

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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
1. • Lobby for inward transfer of at least US\$500M worth of investment from South Africa per annum. 2. • Facilitate attraction of 20,000 tourists from South Africa per annum • Organize annual national days • Organize 3 meetings for Ugandans doing business	1. Did a due diligence on Stem Group Uganda as requested by Mr. Valayutham Avershin of South Africa. 2. Met with Mr.Bongeka Mtingane from the Department of Trade and Industry and Competition thedtic, TIA- East and Central Africa region on the Gauteng Growth and Development Agency (GGDA) interested in linking Gauteng based companies with Uganda. 3. Held meeting with the Polymer Company, interested Uganda's Oil Pipelines project and/or Industrial Pipes Supply requirements. 4. Met with CHEM Group SA, a major conglomerate with multiple subsidiaries with operations in the chemical, lubricants, fuel and detergents industries. 5. Collaborated with the City of Tshwane of Pretoria and the Tshwane Economic Development Agency (TEDA), to host the African Diplomatic Community members for the 58th anniversary of the Africa Day. 6. Met with the Executive Officer of MEATCO to follow up on H.E the President's request of the corporation to expand its operations into Uganda in beef and abattoir management. 7. Held a meeting with the Blue Hills Company, a Consortium of companies and Biogas Technology to discuss investment opportunities in Uganda. 8. Held meetings with the Ministers of Trade of the Kingdom of Lesotho and discussed possible areas of cooperation with the Kingdom. 9. Registered Ugandans in the diaspora and updated the Data Base of Ugandans in Southern Africa, now at 7300. 10. Coordinated the Uganda Airlines Inauguration Ceremony for the Ugandans in South Africa Community in celebration of the airline's Entebbe/Johannesburg Route. 11. Organised 5(five) Diaspora outreach programs in (Cape town, Namibia, Eswatini, Lesotho, Durban) to sensitize the Ugandans in the Diaspora on the opportunities back home.	Item 211103 Allowances (Inc. Casuals, Temporary) 221001 Advertising and Public Relations 221002 Workshops and Seminars 221005 Hire of Venue (chairs, projector, etc) 221011 Printing, Stationery, Photocopying and Binding 222003 Information and communications technology (ICT) 227001 Travel inland 227002 Travel abroad	Spent 133,832 59,296 21,772 23,543 21,657 20,600 54,714 38,286

Reasons for Variation in performance

Total 373,699

Vote:209

Mission in South Africa

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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>
		Wage Recurrent	0
		Non Wage Recurrent	373,699
		<i>AIA</i>	0
		Total For SubProgramme	3,226,536
		Wage Recurrent	440,342
		Non Wage Recurrent	2,786,194
		<i>AIA</i>	0
		GRAND TOTAL	3,226,536
		Wage Recurrent	440,342
		Non Wage Recurrent	2,786,194
		GoU Development	0
		External Financing	0
		<i>AIA</i>	0

Vote:209

Mission in South Africa

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Program: 52 Overseas Mission Services

Recurrent Programmes

Subprogram: 01 Headquarters Pretoria

Outputs Provided

Output: 01 Cooperation frameworks

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	256,250
211105 Missions staff salaries	110,085
213001 Medical expenses (To employees)	55,080
221001 Advertising and Public Relations	1,375
221007 Books, Periodicals & Newspapers	3,720
221009 Welfare and Entertainment	10,000
221011 Printing, Stationery, Photocopying and Binding	3,750
221012 Small Office Equipment	2,000
221014 Bank Charges and other Bank related costs	2,000
221017 Subscriptions	2,000
222001 Telecommunications	21,721
222002 Postage and Courier	2,000
223003 Rent – (Produced Assets) to private entities	89,520
223004 Guard and Security services	12,500
223005 Electricity	16,923
223006 Water	6,000
225001 Consultancy Services- Short term	2,625
226001 Insurances	7,500
227001 Travel inland	3,125
227002 Travel abroad	11,998
227003 Carriage, Haulage, Freight and transport hire	13,078
227004 Fuel, Lubricants and Oils	13,360
228002 Maintenance - Vehicles	4,125
228003 Maintenance – Machinery, Equipment & Furniture	3,500
228004 Maintenance – Other	8,750

Reasons for Variation in performance

Total	662,984
Wage Recurrent	110,085
Non Wage Recurrent	552,899

Vote:209

Mission in South Africa

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
			AIA 0
Output: 02 Consulars services			
		Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	16,250
		227001 Travel inland	12,625
		227002 Travel abroad	13,725
		228001 Maintenance - Civil	7,625
<i>Reasons for Variation in performance</i>			
		Total	50,225
		Wage Recurrent	0
		Non Wage Recurrent	50,225
		AIA	0
Output: 04 Promotion of trade, tourism, education, and investment			
		Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	33,458
		221001 Advertising and Public Relations	14,824
		221002 Workshops and Seminars	5,443
		221005 Hire of Venue (chairs, projector, etc)	5,886
		221011 Printing, Stationery, Photocopying and Binding	5,414
		222003 Information and communications technology (ICT)	5,150
		227001 Travel inland	13,679
		227002 Travel abroad	9,571
<i>Reasons for Variation in performance</i>			
		Total	93,425
		Wage Recurrent	0
		Non Wage Recurrent	93,425
		AIA	0
		Total For SubProgramme	806,634
		Wage Recurrent	110,085
		Non Wage Recurrent	696,549
		AIA	0
		GRAND TOTAL	806,634
		Wage Recurrent	110,085
		Non Wage Recurrent	696,549
		GoU Development	0
		External Financing	0

Vote:209 Mission in South Africa

QUARTER 4: Outputs and Expenditure in Quarter

AIA

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