

Vote:209

Mission in South Africa

QUARTER 1: 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 1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	0.648	0.162	0.162	25.0%	25.0%	100.0%
	Non Wage	2.786	0.738	0.738	26.5%	26.5%	100.0%
Dev't.	GoU	0.170	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		3.605	0.900	0.900	25.0%	25.0%	100.0%
Total GoU+Ext Fin (MTEF)		3.605	0.900	0.900	25.0%	25.0%	100.0%
Arrears		0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget		3.605	0.900	0.900	25.0%	25.0%	100.0%
<i>A.I.A Total</i>		0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total		3.605	0.900	0.900	25.0%	25.0%	100.0%
Total Vote Budget Excluding Arrears		3.605	0.900	0.900	25.0%	25.0%	100.0%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
Programme: Governance and Security	3.60	0.90	0.90	25.0%	25.0%	100.0%
Sub-SubProgramme: 52 Overseas Mission Services	3.60	0.90	0.90	25.0%	25.0%	100.0%
Total for Vote	3.60	0.90	0.90	25.0%	25.0%	100.0%

Matters to note in budget execution

- Due to the recent recalls of the Head of Mission and one other Senior Officer, the Mission is currently suffering a staffing gap that needs to be addressed urgently.
- In order to receive the expected new Head of Mission and send back the recalled Financial Attaché, the Mission will require a supplementary budget.
- The cost of living in South Africa has continued to rise yet the Mission's budget ceiling has remained the same. This requires urgent attention.
- The Representational Vehicle already hit the boarding-off mileage and it requires urgent replacement while the deputy Head of Mission has got no official vehicle thus using the Utility Van which cripples the functioning of the Mission.
- With the little capital development release this financial year 2021/2022, some parts of the Official Residence that were in a dire state have had minor maintenance and routine repairs undertaken on them but in general, the Official Residence requires a major renovation in order to keep it going for more years.
- Covid -19 Lockdown affected implementation of most of the planned activities.
- The roof of the Chancery is old and leaking. This has caused the supporting timber underneath to rot. The roofing tiles are also old . There is urgent need for funding to re-roof the Chancery.

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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>

V2: Performance Highlights

Table V2.1: Sub-SubProgramme Outcome and Outcome Indicators*

Sub-SubProgramme : 52 Overseas Mission Services			
Responsible Officer: ACCOUNTING OFFICER			
Sub-SubProgramme Outcome: Enhanced national security development, the country's image abroad and wellbeing of Ugandans			
Sub-SubProgramme Outcome Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
Number of cooperation frameworks negotiated, and concluded	Number	2	0

Table V2.2: Budget Output Indicators*

Performance highlights for the Quarter

1. The Mission participated in a briefing meeting for all Members of the Diplomatic Corp by the Minister of International Cooperation of RSA Hon. Dr. Naledi Pandor on the violent attacks that ravaged South Africa subsequent to the detention of former President Jacob Zuma in June 2021.
2. The Mission forwarded to MoFA Kampala a Note Verbale informing of King Mswati's appointment of H.E Cleopas Sipho Dlamini as the new RT. Hon Prime Minister of the Kingdom of Eswatini.
3. The Mission sent to MOFA a report from Eswatini informing of the genesis of the June 2021 riots in the Kingdom of Eswatini.
4. The Mission sent an NV to the Embassy of Zimbabwe informing of the visit by Uganda's Chief Justice to Zimbabwe to attend the annual general meeting of Chief Justices in Harare from 20th – 25th Sept, 2021.
5. The Mission held a meeting with Universal Safety Products a manufacturing Company that produces respiratory personal protective equipment and it pledged to donate 20,000 FFP2 face masks which were received for delivery and use by the frontline workers of the Government of Uganda
6. The Mission participated in a farewell courtesy call meeting with the Minister of International Cooperation of the Republic of South Africa organised in honor of the former High Commissioner, Amb. Barbara O. Nekesa.
7. The Mission attended a Farewell Dinner with DIRCO of RSA organised in honor of the former High Commissioner, Amb. Barbara O. Nekesa.
8. The Mission organised a farewell meeting with the NRM South African Chapter in honor of the former High Commissioner, Amb. Barbara O. Nekesa.
9. The Mission attended a farewell luncheon with the leadership of the Ugandan Community in Southern Africa (COUSA) in honor of the former

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High Commissioner, Amb. Barbara O. Nekesa.

10. The Mission participated in the monthly regional meeting of the Eastern African Region Ambassadors and High Commissioners hosted by H.E Ahmed El Fadly, Ambassador of Arab Republic of Egypt in RSA
11. The Mission paid a courtesy call to the Ambassador of the Republic of Zimbabwe to discuss the process of initiating the longstanding directive of the two Countries' Heads of State to establish a Joint Commission for Cooperation between the two countries.
12. The Mission sent to Kampala a request from DIRCo seeking for the support of Dr. Keneth Kamuruni Malengu for the post of the President of the Pan African University.
13. The Mission sent to MOFA a letter requesting from the LGBTQA solidarity of RSA requesting for support of LGBTQA Human Rights in Uganda.
14. The Mission sent to Kampala the Writ of Commission for the appointment of Mr. Idduso as the Honorary Consul of Jamaica in Uganda.
15. The Mission sent to MOFA for transmission to MoWT a request to support the candidature of Jamaica to the Council of International Maritime Organization (IMO).
16. The Mission sent to DIRCo Uganda's new cabinet List and the CV of the new Ministry of Foreign Affairs.
17. On 14th Sept, 2021 sent to MoFA a draft MoU on cooperation in the field of Tourism for expedited consideration by the relevant Tourism Authorities in Uganda in readiness for the second session of the JCC which had been proposed for 8-9th Nov, 2021.
18. On 28th Sept, 2021 sent to MOFA an updated matrix on the status of sectoral relations with RSA.
19. On 28th Sept, 2021 sent to MoFA minutes of the first session of the JCC between Uganda and RSA.
20. On 3rd Sept, 2021 sent to DIRCO 14 Companies interested in being listed on Uganda's National Data Supplier Base for due diligence.
21. On 13th Sept 2021 sent to MoFA a due diligence request about Gama Trading a gold trading company for prospective trade partnering with KW Mining Pretoria.
22. On the 16th September 2021, conducted due diligence on Ms. Sino hydro as requested by Ministry of Works Uganda to confirm if it had worked with the government of Botswana on the Dikgathong Dam Project.
23. On 28th July 2021 the Mission as requested by BHA Medical, a South African company, undertook a due diligence process on KLA a Consultancy Group, claiming to have been contracted by the Ministry of Health – Uganda as their outsourcing firm.
24. On 13th Sept, 2021 the Mission linked Mr. Katembwe a Ugandan Trader with suppliers of sunflower cooking oil in RSA.
25. On 24th Aug, 2021 sent to Kampala a letter from EVERITE a South African Company dealing in Fibre Cement building materials wishing to supply fast temporary and permanent accommodation materials in Uganda.
26. On the 31st August 2021, the Mission met with officials from KWME International who required commercial assistance with a transaction in Uganda to perform due diligence on GAMA Trading and Mr. Christopher Zulu the sole director of Gama Trading.
27. On 2nd Sept 2021, the Mission attended an initiation meeting with KW Mining International a South African Company interested in sourcing for gold supplies from Uganda.
28. On 3rd Sept 2021 the Mission forwarded to MoFA an email from the Taipei liaison office in South Africa on cases of ethylene oxide (ETO) in sesame products from Uganda informing that the Food and Drug Administration of Taiwan does not approve of ETO.
29. On 2nd September 2021, the Mission contacted the Department of Trade and Industry to assist with the due diligence of 14 Companies from Petroleum Authority of Uganda (PAU), through MoFA, that sought to be registered on the National Suppliers Database.
30. The details sought for included: Registration of the Company: Tax Compliance, Confirmation of legal name and status, Compliance in the area of employees' social security, Confirmation of area of business, Ownership, and Whether the company or its Directors are not blacklisted to do business.
31. Confirmation of authenticity of Companies was received from DIRCo and forwarded to MoFA.
32. The Mission organised a Diaspora Mobilisation visit to Cape Town, Queenstown and East London in Eastern Cape to sensitize and mobilize Ugandans for investment back home.
33. The Mission sent out farewell notices for the departure of Amb. Barbara to all our areas of accreditation including Uganda's Honorary Consuls.
34. The Mission sent out a letter to the Ugandan Community leadership informing of the former Head of the Mission's departure to Kampala.
35. The Mission is following up on a UNRA compensation case of Ugandan living in South Africa for his land taken over by government in Uganda.
36. The Mission maintained a vibrant public interface for (Website & Facebook page active) and created WhatsApp groups.
37. The Mission also participated in 7 webinar engagements.
38. The Mission sent 5 Condolence messages to respective stake holders.
39. The Mission attended the opening ceremony of the Uganda National Male Netball team in Pretoria. The team was led by the General Secretary of the National Council of Sports in Uganda to participate in the International games.
40. The Mission Undertook 2 Consular outreaches in Western and Eastern Cape (East London and Queen's town) to sensitize Ugandans on the process of applying for the new East African Passport and also addressed their respective concerns.
41. The Mission assisted with the deportation of 4 Ugandans.
42. The Mission received, hosted and saw off two (2) Senior Immigration Officials and 1 official from Ministry of Finance, Planning and Economic Development at the Mission to assess the capability of the immigration office and to provide immigration services to the Ugandans in Southern Africa.
43. The Mission facilitated various stranded cases of Ugandans with Certificates of Identity and tracing with families to facilitate their return home.

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44. The Mission facilitated various stranded cases of Ugandans with Certificates of Identity and tracing with families to facilitate their return home.

45. The Mission attended to numerous inquiries on various consular matters through emails, telephone calls and physical audience.

46. The Mission certified 4 Academic Documents.

47. The Mission issued 21 Repatriation Letters for deceased Ugandans. 8 of the 21 bodies were repatriated in July 2021, 10 were repatriated in Aug 2021 and 3 were repatriated in Sept 2021.

48. On 14th July, 2021 Mission sent out to the Ugandan Community a security alert in view of the then raging unrest of vandalizing and unrest by the South Africans protesting former President Zuma's arrest.

49. On 16th Aug, 2021 Mission sent to MOFA a letter requesting from the LGBTQA solidarity of RSA requesting for support of LGBTQA Human Rights in Uganda.

50. Coordinated the remoulding of the outside toilets at the Chancery to create a gender sensitive toilet facility.

51. Coordinated the repair works at the Official Residence in readiness for the new Head of Mission.

52. Coordinated the procurement of composite to revamp the Chancery's and Official Residence gardens.

53. The Mission registered 53 applicants for National IDs in the quarter.

54. The Mission issued 12 National ID Cards in the quarter.

55. In the month of July the Mission issued the following:

a. 115 ordinary tourist single entry visas

b. 14 Multiple entry visas,

c. 4 Transit visas

d. 1 East African Tourist visa.

e. 34 CIs were issued

56. In the month of August issued the following:

f. 163 ordinary tourist single entry visas

g. 11 Multiple entry visas,

h. 12 Transit visas

i. 6 East African Tourist visa.

j. 60 CIs were issued

57. In the month of September issued the following:

k. 278 ordinary tourist single entry visas

l. 71 Multiple entry visas,

m. 27 Transit visas

n. 1 East African Tourist visa.

o. 45 CIs were issued

p. 4 letters of renunciation of citizenship were issued who wanted to apply for citizenship renunciation online.

q. 3 letters confirming that Uganda allows dual citizenship were issued to Ugandans who wished to apply for South African citizenship.

V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Sub-SubProgramme 52 Overseas Mission Services	3.60	0.90	0.90	25.0%	25.0%	100.0%
<i>Class: Outputs Provided</i>	3.43	0.86	0.86	24.9%	24.9%	100.0%
165201 Cooperation frameworks	2.88	0.72	0.72	25.0%	25.0%	100.0%
165202 Consulars services	0.19	0.05	0.05	25.0%	25.0%	100.0%
165204 Promotion of trade, tourism, education, and investment	0.36	0.09	0.09	24.2%	24.2%	100.0%
<i>Class: Capital Purchases</i>	0.17	0.04	0.04	25.8%	25.8%	100.0%
165272 Government Buildings and Administrative Infrastructure	0.09	0.04	0.04	50.0%	50.0%	100.0%

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<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
165276 Purchase of Office and ICT Equipment, including Software	0.07	0.00	0.00	0.0%	0.0%	0.0%
165278 Purchase of Furniture and fixtures	0.01	0.00	0.00	0.0%	0.0%	0.0%
Total for Vote	3.60	0.90	0.90	25.0%	25.0%	100.0%

Table V3.2: 2021/22 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	3.43	0.86	0.86	24.9%	24.9%	100.0%
211103 Allowances (Inc. Casuals, Temporary)	1.28	0.32	0.32	25.0%	25.0%	100.0%
211105 Missions staff salaries	0.65	0.16	0.16	25.0%	25.0%	100.0%
213001 Medical expenses (To employees)	0.24	0.06	0.06	25.0%	25.0%	100.0%
221001 Advertising and Public Relations	0.08	0.02	0.02	25.0%	25.0%	100.0%
221002 Workshops and Seminars	0.02	0.01	0.01	23.0%	23.0%	100.0%
221005 Hire of Venue (chairs, projector, etc)	0.02	0.00	0.00	14.2%	14.2%	100.0%
221007 Books, Periodicals & Newspapers	0.01	0.00	0.00	25.0%	25.0%	100.0%
221009 Welfare and Entertainment	0.04	0.01	0.01	25.0%	25.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.04	0.01	0.01	25.0%	25.0%	100.0%
221012 Small Office Equipment	0.01	0.00	0.00	25.0%	25.0%	100.0%
221014 Bank Charges and other Bank related costs	0.01	0.00	0.00	25.0%	25.0%	100.0%
221017 Subscriptions	0.01	0.00	0.00	25.0%	25.0%	100.0%
222001 Telecommunications	0.08	0.02	0.02	25.0%	25.0%	100.0%
222002 Postage and Courier	0.01	0.00	0.00	25.0%	25.0%	100.0%
222003 Information and communications technology (ICT)	0.02	0.00	0.00	25.0%	25.0%	100.0%
223003 Rent – (Produced Assets) to private entities	0.32	0.08	0.08	25.0%	25.0%	100.0%
223004 Guard and Security services	0.05	0.01	0.01	25.0%	25.0%	100.0%
223005 Electricity	0.07	0.02	0.02	25.0%	25.0%	100.0%
223006 Water	0.02	0.01	0.01	25.0%	25.0%	100.0%
225001 Consultancy Services- Short term	0.01	0.00	0.00	25.0%	25.0%	100.0%
226001 Insurances	0.03	0.01	0.01	25.0%	25.0%	100.0%
227001 Travel inland	0.11	0.03	0.03	25.0%	25.0%	100.0%
227002 Travel abroad	0.12	0.03	0.03	25.0%	25.0%	100.0%
227003 Carriage, Haulage, Freight and transport hire	0.05	0.01	0.01	25.0%	25.0%	100.0%
227004 Fuel, Lubricants and Oils	0.05	0.01	0.01	25.0%	25.0%	100.0%
228001 Maintenance - Civil	0.03	0.01	0.01	25.0%	25.0%	100.0%
228002 Maintenance - Vehicles	0.03	0.01	0.01	25.0%	25.0%	100.0%
228004 Maintenance – Other	0.04	0.01	0.01	25.0%	25.0%	100.0%

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<i>Class: Capital Purchases</i>	0.17	0.04	0.04	25.8%	25.8%	100.0%
312104 Other Structures	0.09	0.04	0.04	50.0%	50.0%	100.0%
312203 Furniture & Fixtures	0.01	0.00	0.00	0.0%	0.0%	0.0%
312213 ICT Equipment	0.07	0.00	0.00	0.0%	0.0%	0.0%
Total for Vote	3.60	0.90	0.90	25.0%	25.0%	100.0%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Sub-SubProgramme 1652 Overseas Mission Services	3.60	0.90	0.90	25.0%	25.0%	100.0%
<i>Departments</i>						
01 Headquarters Pretoria	3.43	0.90	0.90	26.2%	26.2%	100.0%
<i>Development Projects</i>						
1728 Retooling of Mission in Pretoria - South Africa	0.17	0.00	0.00	0.0%	0.0%	0.0%
Total for Vote	3.60	0.90	0.90	25.0%	25.0%	100.0%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
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QUARTER 1: 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
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Sub-SubProgramme: 52 Overseas Mission Services

Departments

Department: 01 Headquarters Pretoria

Outputs Provided

Budget Output: 01 Cooperation frameworks

Strengthening our bilateral/international relations with countries in our area of accreditation .	1. The Mission participated in a briefing meeting for all Members of the Diplomatic Corp by the Minister of International Cooperation of RSA Hon. Dr. Naledi Pandor on the violent attacks that ravaged South Africa subsequent to the detention of former President Jacob Zuma in June 2021.	Item	Spent
1. Improved image of Uganda in the areas of accreditation.	2. The Mission forwarded to MoFA Kampala a Note Verbale informing of King Mswati's appointment of H.E Cleopas Sipho Dlamini as the new RT.	211103 Allowances (Inc. Casuals, Temporary)	270,801
2. Improved service delivery to both Ugandans in the diaspora and foreigners intending to visit Uganda.	Hon Prime Minister of the Kingdom of Eswatini.	211105 Missions staff salaries	162,094
	3. The Mission sent to MOFA a report from Eswatini informing of the genesis of the June 2021 riots in the Kingdom of Eswatini.	213001 Medical expenses (To employees)	60,095
	4. The Mission sent an NV to the Embassy of Zimbabwe informing of the visit by Uganda's Chief Justice to Zimbabwe to attend the annual general meeting of Chief Justices in Harare from 20th – 25th Sept, 2021.	221001 Advertising and Public Relations	6,250
	5. The Mission held a meeting with Universal Safety Products a manufacturing Company that produces respiratory personal protective equipment and it pledged to donate 20,000 FFP2 face masks which were received for delivery and use by the frontline workers of the Government of Uganda	221007 Books, Periodicals & Newspapers	3,720
	6. The Mission participated in a farewell courtesy call meeting with the Minister of International Cooperation of the Republic of South Africa organised in honor of the former High Commissioner, Amb. Barbara O. Nekesa.	221009 Welfare and Entertainment	9,000
	7. The Mission attended a Farewell Dinner with DIRCO of RSA organised in honor of the former High Commissioner, Amb. Barbara O. Nekesa.	221011 Printing, Stationery, Photocopying and Binding	3,750
	8. The Mission organised a farewell meeting with the NRM South African Chapter in honor of the former High Commissioner, Amb. Barbara O. Nekesa.	221012 Small Office Equipment	2,000
		221014 Bank Charges and other Bank related costs	2,000
		221017 Subscriptions	2,125
		222001 Telecommunications	18,750
		222002 Postage and Courier	2,000
		223003 Rent – (Produced Assets) to private entities	80,570
		223004 Guard and Security services	11,250
		223005 Electricity	16,923
		223006 Water	6,000
		225001 Consultancy Services- Short term	2,375
		226001 Insurances	6,750
		227001 Travel inland	3,125
		227002 Travel abroad	8,098
		227003 Carriage, Haulage, Freight and transport hire	13,078
		227004 Fuel, Lubricants and Oils	13,360
		228002 Maintenance - Vehicles	7,275
		228004 Maintenance – Other	8,750

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QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

1. The Mission attended a farewell luncheon with the leadership of the Ugandan Community in Southern Africa (COUSA) in honor of the former High Commissioner, Amb. Barbara O. Nekesa.
2. The Mission participated in the monthly regional meeting of the Eastern African Region Ambassadors and High Commissioners hosted by H.E Ahmed El Fadly, Ambassador of Arab Republic of Egypt in RSA
3. The Mission paid a courtesy call to the Ambassador of the Republic of Zimbabwe to discuss the process of initiating the longstanding directive of the two Countries' Heads of State to establish a Joint Commission for Cooperation between the two countries.
4. The Mission sent to Kampala a request from DIRCo seeking for the support of Dr. Keneth Kamuruni Malengu for the post of the President of the Pan African University.
5. The Mission sent to MOFA a letter requesting from the LGBTQA solidarity of RSA requesting for support of LGBTQA Human Rights in Uganda.
6. The Mission sent to Kampala the Writ of Commission for the appointment of Mr. Idduso as the Honorary Consul of Jamaica in Uganda.
7. The Mission sent to MOFA for transmission to MoWT a request to support the candidature of Jamaica to the Council of International Maritime Organization (IMO).
8. The Mission sent to DIRCo Uganda's new cabinet List and the CV of the new Ministry of Foreign Affairs.

Reasons for Variation in performance

Total	720,137
Wage Recurrent	162,094
Non Wage Recurrent	558,043
Arrears	0
AIA	0

Budget Output: 02 Consulars services

TO PROVIDE DIPLOMATIC, PROTOCOL & CONSULAR SERVICES		Item	Spent
1. At least 1,500 National IDS issued to Ugandans.	1. The Mission Undertook 2 Consular outreaches in Western and Eastern Cape (East London and Queen's town) to sensitize Ugandans on the process of applying for the new East African Passport and also addressed their respective concerns.	211103 Allowances (Inc. Casuals, Temporary)	16,250
2. At least 1 MoU on labour externalization concluded with South		227001 Travel inland	11,363
		227002 Travel abroad	12,375
		228001 Maintenance - Civil	7,625

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Africa.

2. The Mission assisted with the deportation of 4 Ugandans.
3. The Mission received, hosted and saw off two (2) Senior Immigration Officials and 1 official from Ministry of Finance, Planning and Economic Development at the Mission to assess the capability of the immigration office and to provide immigration services to the Ugandans in Southern Africa.
4. The Mission offered protocol services to the former Head of Mission to exit through OR Tambo International Airport.
5. The Mission facilitated various stranded cases of Ugandans with Certificates of Identity and tracing with families to facilitate their return home.
6. The Mission attended to numerous inquiries on various consular matters through emails, telephone calls and physical audience.
7. The Mission assisted with the deportation of 4 Ugandans.
8. The Mission facilitated various stranded cases of Ugandans with Certificates of Identity and tracing with families to facilitate their return home.

1. The Mission attended to numerous inquiries on various consular matters through emails, telephone calls and physical audience.
2. The Mission certified 4 Academic Documents.
3. The Mission issued 21 Repatriation Letters for deceased Ugandans. 8 of the 21 bodies were repatriated in July 2021, 10 were repatriated in Aug 2021 and 3 were repatriated in Sept 2021.
4. On 14th July, 2021 Mission sent out to the Ugandan Community a security alert in view of the then raging unrest of vandalizing and unrest by the South Africans protesting former President Zuma's arrest.
5. On 16th Aug, 2021 Mission sent to MOFA a letter requesting from the LGBTQA solidarity of RSA requesting for support of LGBTQA Human Rights in Uganda.
6. The Mission registered 53 applicants for National IDs in the quarter.
7. The Mission issued 12 National ID Cards in the quarter.
8. In the month of July the Mission issued the following:
 - a. 115 ordinary tourist single entry visas
 - b. 14 Multiple entry visas,
 - c. 4 Transit visas

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d. 1 East African Tourist visa.
 e. 34 CIs were issued
 9. In the month of August issued the following:
 a. 163 ordinary tourist single entry visas
 b. 11 Multiple entry visas,
 c. 12 Transit visas
 d. 6 East African Tourist visa.
 e. 60 CIs were issued
 10. In the month of September issued the following:
 a. 278 ordinary tourist single entry visas
 b. 71 Multiple entry visas,
 c. 27 Transit visas
 d. 1 East African Tourist visa.
 e. 45 CIs were issued
 f. 4 letters of renunciation of citizenship were issued who wanted to apply for citizenship renunciation online.
 g. 3 letters confirming that Uganda allows dual citizenship were issued to Ugandans who wished to apply for South African citizenship.

Reasons for Variation in performance

Total	47,613
Wage Recurrent	0
Non Wage Recurrent	47,613
Arrears	0
AIA	0

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

TO MOBILISE AND EMPOWER THE UGANDANS IN SOUTHERN AFRICA FOR DEVELOPMENT TO PROMOTE PUBLIC DIPLOMACY INCLUDING ENHANCING UGANDA'S IMAGE IN SOUTHERN AFRICA BY KEEPING UGANDA VISIBLE IN ALL FORA IN THE SOUTHERN REGION OF AFRICA. IMPROVEMENT OF ADMINISTRATION AND SUPPORT SERVICES.		Item	Spent
1. On 3rd Sept 2021 the Mission forwarded to MoFA an email from the Taipei liaison office in South Africa on cases of ethylene oxide (ETO) in sesame products from Uganda informing that the Food and Drug Administration of Taiwan does not approve of ETO.		211103 Allowances (Inc. Casuals, Temporary)	33,458
2. On 2nd September 2021, the Mission contacted the Department of Trade and Industry to assist with the due diligence of 14 Companies from Petroleum Authority of Uganda (PAU), through MoFA, that sought to be registered on the National Suppliers Database.		221001 Advertising and Public Relations	13,574
3. The details sought for included: Registration of the Company: Tax Compliance, Confirmation of legal name and status, Compliance in the area of employees' social security, Confirmation of area of business, Ownership, and Whether the company or its Directors are not blacklisted to do business.		221002 Workshops and Seminars	5,000
4. Confirmation of authenticity of		221005 Hire of Venue (chairs, projector, etc)	3,000
		221011 Printing, Stationery, Photocopying and Binding	5,414
		222001 Telecommunications	1,822
		222003 Information and communications technology (ICT)	4,635
		227001 Travel inland	12,429
		227002 Travel abroad	8,822

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QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Companies was received from DIRCO and forwarded to MoFA.

5. The Mission organised a Diaspora Mobilisation visit to Cape Town, Queenstown and East London in Eastern Cape to sensitize and mobilize Ugandans for investment back home.

6. The Mission sent out farewell notices for the departure of Amb. Barbara to all our areas of accreditation including Uganda's Honorary Consuls.

7. The Mission sent out a letter to the Ugandan Community leadership informing of the former Head of the Mission's departure to Kampala.

8. The Mission is following up on a UNRA compensation case of Ugandan living in South Africa for his land taken over by government in Uganda.

9. The Mission maintained a vibrant public interface for a (Website & Facebook page active) and created WhatsApp groups.

10. The Mission also participated in 7 webinar engagements.

11. The Mission sent 5 Condolence messages to respective stake holders.

12. The Mission attended the opening ceremony of the Uganda National Male Netball team in Pretoria. The team was led by the General Secretary of the National Council of Sports in Uganda to participate in the International games.

1. On 14th Sept, 2021 sent to MoFA a draft MoU on cooperation in the field of Tourism for expedited consideration by the relevant Tourism Authorities in Uganda in readiness for the second session of the JCC which had been proposed for 8-9th Nov, 2021.

2. On 28th Sept, 2021 sent to MOFA an updated matrix on the status of sectoral relations with RSA.

3. On 28th Sept, 2021 sent to MoFA minutes of the first session of the JCC between Uganda and RSA.

4. On 3rd Sept, 2021 sent to DIRCO 14 Companies interested in being listed on Uganda's National Data Supplier Base for due diligence.

5. On 13th Sept 2021 sent to MoFA a due diligence request about Gama Trading a gold trading company for prospective trade partnering with KW Mining Pretoria.

6. On the 16th September 2021, conducted due diligence on Ms. Sino hydro as requested by Ministry of Works

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QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Uganda to confirm if it had worked with the government of Botswana on the Dikgatlong Dam Project.

7. On 28th July 2021 the Mission as requested by BHA Medical, a South African company, undertook a due diligence process on KLA a Consultancy Group, claiming to have been contracted by the Ministry of Health – Uganda as their outsourcing firm.

8. On 13th Sept, 2021 the Mission linked Mr. Katembwe a Ugandan Trader with suppliers of sunflower cooking oil in RSA.

9. On 24th Aug, 2021 sent to Kampala a letter from EVERITE a South African Company dealing in Fibre Cement building materials wishing to supply fast temporary and permanent accommodation materials in Uganda.

10. On the 31st August 2021, the Mission met with officials from KWME International who required commercial assistance with a transaction in Uganda to perform due diligence on GAMA Trading and Mr. Christopher Zulu the sole director of Gama Trading.

11. On 2nd Sept 2021, the Mission attended an initiation meeting with KW Mining International a South African Company interested in sourcing for gold supplies from Uganda.

- The Mission held one technical staff meeting.
- The Mission held 1 Local Staff meeting.
- The Mission conducted its appraisal process for both the home-based and locally recruited staff members.
- The Mission hosted a Braai Party in honor of the former High Commissioner Amb. Barbara Nekesa.
- The Mission conducted the annual Board of Survey exercise and updated the Mission's asset and inventory register.
- The Mission consulted with BDK Attorneys on the Provisions of South African Labour Laws in regard to gratuity and pension schemes for contract employees (locally recruited staff members).
- The Mission held 1 Finance Committee Meeting.
- The Mission hosted the Ugandan Student Community in Gauteng Province to the first meet and greet function by the Mission.
- Registered the Student Community with

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Mission in South Africa

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

the Mission.

- The Mission held disciplinary hearing for the locally recruited staff.
- The Mission coordinated the dispatch of Coffee from Uganda Coffee Development Authority for use during the 59th Independence Anniversary.

Reasons for Variation in performance

	Total	88,153
Wage Recurrent		0
Non Wage Recurrent		88,153
Arrears		0
AIA		0

Capital Purchases

Budget Output: 72 Government Buildings and Administrative Infrastructure

Item	Spent
312104 Other Structures	43,780

Reasons for Variation in performance

	Total	43,780
Wage Recurrent		0
Non Wage Recurrent		43,780
Arrears		0
AIA		0
Total For Department		899,682
Wage Recurrent		162,094
Non Wage Recurrent		737,588
Arrears		0
AIA		0
GRAND TOTAL		899,682
Wage Recurrent		162,094
Non Wage Recurrent		737,588
GoU Development		0
External Financing		0
Arrears		0
AIA		0

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Mission in South Africa

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Sub-SubProgramme: 52 Overseas Mission Services			
<i>Departments</i>			
Department: 01 Headquarters Pretoria			
<i>Outputs Provided</i>			
Budget Output: 01 Cooperation frameworks			
1.1 training opportunity for key security organs secured.	1. The Mission participated in a briefing meeting for all Members of the Diplomatic Corp by the Minister of International Cooperation of RSA	Item	Spent
2. Follow-up activity on the Implementation of the MoU on cooperation in security and Defense.	Hon. Dr. Naledi Pandor on the violent attacks that ravaged South Africa subsequent to the detention of former President Jacob Zuma in June 2021.	211103 Allowances (Inc. Casuals, Temporary)	270,801
3. 1 cooperation activity with the Government of RSA to address drug/human trafficking issues undertaken.	2. The Mission forwarded to MoFA Kampala a Note Verbale informing of King Mswati's appointment of H.E Cleopas Sipho Dlamini as the new RT. Hon Prime Minister of the Kingdom of Eswatini.	211105 Missions staff salaries	162,094
4. 1 peace and security activity/initiative participated in.	3. The Mission sent to MOFA a report from Eswatini informing of the genesis of the June 2021 riots in the Kingdom of Eswatini.	213001 Medical expenses (To employees)	60,095
5.1 Scholarship/training opportunity or research exchange programme secured.	4. The Mission sent an NV to the Embassy of Zimbabwe informing of the visit by Uganda's Chief Justice to Zimbabwe to attend the annual general meeting of Chief Justices in Harare from 20th – 25th Sept, 2021.	221001 Advertising and Public Relations	6,250
6. 1 Benchmark visit facilitated.	5. The Mission held a meeting with Universal Safety Products a manufacturing Company that produces respiratory personal protective equipment and it pledged to donate 20,000 FFP2 face masks which were received for delivery and use by the frontline workers of the Government of Uganda	221007 Books, Periodicals & Newspapers	3,720
7. 1 Capacity building training undertaken for Mission Staff.	6. The Mission participated in a farewell courtesy call meeting with the Minister of International Cooperation of the Republic of South Africa organised in honor of the former High Commissioner, Amb. Barbara O. Nekesa.	221009 Welfare and Entertainment	9,000
3. 1 cooperation activity with the Government of RSA to address drug/human trafficking issues undertaken.	7. The Mission attended a Farewell Dinner with DIRCO of RSA organised in honor of the former High Commissioner, Amb. Barbara O. Nekesa.	221011 Printing, Stationery, Photocopying and Binding	3,750
4. 1 peace and security activity/initiative participated in.	8. The Mission organised a farewell meeting with the NRM South African Chapter in honor of the former High Commissioner, Amb. Barbara O. Nekesa.	221012 Small Office Equipment	2,000
5.1 Scholarship/training opportunity or research exchange programme secured.		221014 Bank Charges and other Bank related costs	2,000
6. 1 Benchmark visit facilitated.		221017 Subscriptions	2,125
7. 1 Capacity building training undertaken for Mission Staff.		222001 Telecommunications	18,750
8. Mission equipment procured.		222002 Postage and Courier	2,000
9. Staff welfare improved.		223003 Rent – (Produced Assets) to private entities	80,570
10. Mission Assets maintained.		223004 Guard and Security services	11,250
11. Mission reports, plans and budgets prepared and submitted on time.		223005 Electricity	16,923
12. Identify and facilitate acquisition, development and maintenance of at least one gender and equity sensitive government property in Pretoria.		223006 Water	6,000
13.1,500,000 consular cases from all Ugandans including women, youth, disabled and elderly, handled.		225001 Consultancy Services- Short term	2,375
14. Balanced recruitment of the local staff with emphasis and priority given to women achieved.		226001 Insurances	6,750
15. Other day to day activities of running Mission.		227001 Travel inland	3,125
		227002 Travel abroad	8,098
		227003 Carriage, Haulage, Freight and transport hire	13,078
		227004 Fuel, Lubricants and Oils	13,360
		228002 Maintenance - Vehicles	7,275
		228004 Maintenance – Other	8,750
. Mission equipment procured.			
2. Staff welfare improved.	1. The Mission attended a farewell		

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QUARTER 1: Outputs and Expenditure in Quarter

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|---|---|
| <p>3. Mission Assets maintained.</p> <p>4. Mission reports, plans and budgets prepared and submitted on time.</p> <p>5. Identify and facilitate acquisition, development and maintenance of at least one gender and equity sensitive government property in Pretoria.</p> <p>6. 1,500,000 consular cases from all Ugandans including women, youth, disabled and elderly, handled.</p> <p>7. Balanced recruitment of the local staff with emphasis and priority given to women achieved.</p> <p>8. Other day to day activities of running Mission.</p> | <p>luncheon with the leadership of the Ugandan Community in Southern Africa (COUSA) in honor of the former High Commissioner, Amb. Barbara O. Nekesa.</p> <p>2. The Mission participated in the monthly regional meeting of the Eastern African Region Ambassadors and High Commissioners hosted by H.E Ahmed El Fadly, Ambassador of Arab Republic of Egypt in RSA</p> <p>3. The Mission paid a courtesy call to the Ambassador of the Republic of Zimbabwe to discuss the process of initiating the longstanding directive of the two Countries' Heads of State to establish a Joint Commission for Cooperation between the two countries.</p> <p>4. The Mission sent to Kampala a request from DIRCo seeking for the support of Dr. Keneth Kamuruni Malengu for the post of the President of the Pan African University.</p> <p>5. The Mission sent to MOFA a letter requesting from the LGBTQA solidarity of RSA requesting for support of LGBTQA Human Rights in Uganda.</p> <p>6. The Mission sent to Kampala the Writ of Commission for the appointment of Mr. Idduso as the Honorary Consul of Jamaica in Uganda.</p> <p>7. The Mission sent to MOFA for transmission to MoWT a request to support the candidature of Jamaica to the Council of International Maritime Organization (IMO).</p> <p>8. The Mission sent to DIRCo Uganda's new cabinet List and the CV of the new Ministry of Foreign Affairs.</p> |
|---|---|

Reasons for Variation in performance

Total	720,137
Wage Recurrent	162,094
Non Wage Recurrent	558,043
AIA	0

Budget Output: 02 Consulars services

	Item	Spent
1 All high level visits successfully undertaken.	211103 Allowances (Inc. Casuals, Temporary)	16,250
2 All consular cases satisfactorily handled.	227001 Travel inland	11,363
3 All visa applications appropriately handled.	227002 Travel abroad	12,375
4 All passport applications appropriately handled.	228001 Maintenance - Civil	7,625
5 2 Ugandans in the Southern Africa Diaspora mobilized to invest back home for national development.		
1. The Mission Undertook 2 Consular outreaches in Western and Eastern Cape (East London and Queen's town) to sensitize Ugandans on the process of applying for the new East African Passport and also addressed their respective concerns.		
2. The Mission assisted with the deportation of 4 Ugandans.		
3. The Mission received, hosted and saw		

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QUARTER 1: Outputs and Expenditure in Quarter

1 1 Diaspora outreach organized to sensitize Ugandans in southern Africa on government initiatives and incentives on investment back home.

2 1 MoU labour externalization with South Africa concluded.

3 MoU to waive visas for professional Ugandan ordinary passport holders concluded.

4 1 Consular visit to Ugandans in detention in South Africa undertaken..

5 375 National IDs issued to Ugandans.

off two (2) Senior Immigration Officials and 1 official from Ministry of Finance, Planning and Economic Development at the Mission to assess the capability of the immigration office and to provide immigration services to the Ugandans in Southern Africa.

4. The Mission offered protocol services to the former Head of Mission to exit through OR Tambo International Airport.

5. The Mission facilitated various stranded cases of Ugandans with Certificates of Identity and tracing with families to facilitate their return home.

6. The Mission attended to numerous inquiries on various consular matters through emails, telephone calls and physical audience.

7. The Mission assisted with the deportation of 4 Ugandans.

8. The Mission facilitated various stranded cases of Ugandans with Certificates of Identity and tracing with families to facilitate their return home.

1. The Mission attended to numerous inquiries on various consular matters through emails, telephone calls and physical audience.

2. The Mission certified 4 Academic Documents.

3. The Mission issued 21 Repatriation Letters for deceased Ugandans. 8 of the 21 bodies were repatriated in July 2021, 10 were repatriated in Aug 2021 and 3 were repatriated in Sept 2021.

4. On 14th July, 2021 Mission sent out to the Ugandan Community a security alert in view of the then raging unrest of vandalizing and unrest by the South Africans protesting former President Zuma's arrest.

5. On 16th Aug, 2021 Mission sent to MOFA a letter requesting from the LGBTQA solidarity of RSA requesting for support of LGBTQA Human Rights in Uganda.

6. The Mission registered 53 applicants for National IDs in the quarter.

7. The Mission issued 12 National ID Cards in the quarter.

8. In the month of July the Mission issued the following:

- a. 115 ordinary tourist single entry visas
- b. 14 Multiple entry visas,
- c. 4 Transit visas
- d. 1 East African Tourist visa.
- e. 34 CIs were issued

9. In the month of August issued the

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QUARTER 1: Outputs and Expenditure in Quarter

following:

- a. 163 ordinary tourist single entry visas
- b. 11 Multiple entry visas,
- c. 12 Transit visas
- d. 6 East African Tourist visa.
- e. 60 CIs were issued

10. In the month of September issued the following:

- a. 278 ordinary tourist single entry visas
- b. 71 Multiple entry visas,
- c. 27 Transit visas
- d. 1 East African Tourist visa.
- e. 45 CIs were issued

f. 4 letters of renunciation of citizenship were issued who wanted to apply for citizenship renunciation online.

g. 3 letters confirming that Uganda allows dual citizenship were issued to Ugandans who wished to apply for South African citizenship.

Reasons for Variation in performance

	Total	47,613
Wage Recurrent		0
Non Wage Recurrent		47,613
AIA		0

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

	Item	Spent
1 1 linkage and twinning arrangement on technology transfer between Ugandan institutions with South African counterparts	211103 Allowances (Inc. Casuals, Temporary)	33,458
2 1 cooperation frameworks (sign MoUs) in the field of trade/investments tourism/manufacturing and or mineral development.	221001 Advertising and Public Relations	13,574
3 1 bilateral investment/trade related agreement/arrangement within our area of accreditation concluded.	221002 Workshops and Seminars	5,000
4 650,000 tourists to Uganda from Southern Africa facilitated.	221005 Hire of Venue (chairs, projector, etc)	3,000
5 Increased linkages between Uganda's and Southern Africa tour operators.	221011 Printing, Stationery, Photocopying and Binding	5,414
1 Increased market access of Uganda's products in the South African markets.	222001 Telecommunications	1,822
2 Increased market access and competitiveness of Uganda's agricultural products in the Southern African market.	222003 Information and communications technology (ICT)	4,635
3 US\$650 million worth of investment from South Africa and other countries in our area of accreditation in all areas including those that will enhance employment for the women, youth and disabled in Uganda lobbied for.	227001 Travel inland	12,429
4 US\$125 million worth of Uganda exports most especially of products	227002 Travel abroad	8,822

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QUARTER 1: Outputs and Expenditure in Quarter

produced by the women, youth, disabled and the elderly in to South Africa and other countries in our area of accreditation promoted.

5 1 symposium/seminar on agro-processing and manufacturing undertaken/participated in.

1 1 tourism show in key Southern Africa markets in collaboration with Uganda Tourism Board undertaken.

2 Increased transfer of skills and localization of appropriate technology from Southern Africa to Uganda to facilitate manufacturing.

3 1 investor attracted to invest in agro-industrialization back home.

4 1 South African investors involved in manufacturing or mineral -based industrialization attracted to Uganda.

Cape to sensitize and mobilize Ugandans for investment back home.

6. The Mission sent out farewell notices for the departure of Amb. Barbara to all our areas of accreditation including Uganda's Honorary Consuls.

7. The Mission sent out a letter to the Ugandan Community leadership informing of the former Head of the Mission's departure to Kampala.

8. The Mission is following up on a UNRA compensation case of Ugandan living in South Africa for his land taken over by government in Uganda.

9. The Mission maintained a vibrant public interface for a (Website & Facebook page active) and created WhatsApp groups.

10. The Mission also participated in 7 webinar engagements.

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QUARTER 1: Outputs and Expenditure in Quarter

African company, undertook a due diligence process on KLA a Consultancy Group, claiming to have been contracted by the Ministry of Health – Uganda as their outsourcing firm.

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9. On 24th Aug, 2021 sent to Kampala a letter from EVERITE a South African Company dealing in Fibre Cement building materials wishing to supply fast temporary and permanent accommodation materials in Uganda.

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- Registered the Student Community with the Mission.
- The Mission held disciplinary hearing for the locally recruited staff.
- The Mission coordinated the dispatch of Coffee from Uganda Coffee Development

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QUARTER 1: Outputs and Expenditure in Quarter

Authority for use during the 59th
Independence Anniversary.

Reasons for Variation in performance

Total	88,153
Wage Recurrent	0
Non Wage Recurrent	88,153
AIA	0

Capital Purchases

Budget Output: 72 Government Buildings and Administrative Infrastructure

Item	Spent
312104 Other Structures	43,780

Reasons for Variation in performance

Total	43,780
Wage Recurrent	0
Non Wage Recurrent	43,780
AIA	0
Total For Department	899,682
Wage Recurrent	162,094
Non Wage Recurrent	737,588
AIA	0

Development Projects

Project: 1728 Retooling of Mission in Pretoria - South Africa

Capital Purchases

Budget Output: 72 Government Buildings and Administrative Infrastructure

Item	Spent
creation of a Unisex public toilet, Burglar proofing residence, re-paving car port, re-decorating reception, installing security cameras.	The unisex public toilets constructed and works completed. burglar proofing done. the reception was re-decorated. As for the installation of cameras, it will be done in the third quarter.
Over hauling plumbing at the Chancery,	The overhaul of the plumbing system at the Chancery complete.
Procure furniture and fixtures	Furniture will be procured in the next release.

Reasons for Variation in performance

Total	0
GoU Development	0
External Financing	0
AIA	0

Budget Output: 76 Purchase of Office and ICT Equipment, including Software

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Mission in South Africa

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
N/A	Purchase of office and ICT equipment and software will be done when the funds are released.	Item	Spent
<i>Reasons for Variation in performance</i>			
Mission waiting for the release of funds to undertake the procurement process and acquire the equipment			
Total			0
GoU Development			0
External Financing			0
AIA			0
Budget Output: 78 Purchase of Furniture and fixtures			
N/A	Purchase of furniture and fixtures will be done when the funds are released	Item	Spent
<i>Reasons for Variation in performance</i>			
Mission waiting for the release of funds to undertake the procurement process and acquire the furniture.			
Total			0
GoU Development			0
External Financing			0
AIA			0
Total For Project			0
GoU Development			0
External Financing			0
AIA			0
GRAND TOTAL			899,682
Wage Recurrent			162,094
Non Wage Recurrent			737,588
GoU Development			0
External Financing			0
AIA			0

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QUARTER 2: Revised Workplan

<i>UShs Thousand</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releaes)
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