

Vote:209

Mission in South Africa

QUARTER 2: 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 2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	0.648	0.324	0.324	50.0%	50.0%	100.0%
	Non Wage	2.786	1.475	1.475	52.9%	52.9%	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	1.799	1.799	49.9%	49.9%	100.0%
Total GoU+Ext Fin (MTEF)		3.605	1.799	1.799	49.9%	49.9%	100.0%
Arrears		0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget		3.605	1.799	1.799	49.9%	49.9%	100.0%
<i>A.I.A Total</i>		0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total		3.605	1.799	1.799	49.9%	49.9%	100.0%
Total Vote Budget Excluding Arrears		3.605	1.799	1.799	49.9%	49.9%	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	1.80	1.80	49.9%	49.9%	100.0%
Sub-SubProgramme: 52 Overseas Mission Services	3.60	1.80	1.80	49.9%	49.9%	100.0%
Total for Vote	3.60	1.80	1.80	49.9%	49.9%	100.0%

Matters to note in budget execution

1. The Covid-19 Pandemic negatively impacted on the mission's ability to execute its planned outreach activities during the period. Overall restrictions imposed by other countries within our area of accreditation made cross border travel very difficult.
2. Half of Capital development funds were released during the period, Some Mission expenses will be incurred in subsequent quarters thus explaining the under spending in other areas.
3. High rental costs for the Home-based staff accommodation.
4. Period xenophobic attacks on foreigners have also impacted on some mission planned activities.
5. The October twin bomb explosions lowered the rating of Uganda's safety in investment terms.

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

N/A

Vote:209 Mission in South Africa

QUARTER 2: Highlights of Vote Performance

(ii) Expenditures in excess of the original approved budget

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 Q2
Number of cooperation frameworks negotiated, and concluded	Number	2	1

Table V2.2: Budget Output Indicators*

Performance highlights for the Quarter

1. On the 14th September 2021, KWME International submitted their business proposal as requested by the Mission.
2. On 20th Oct, 2021 the Mission made a presentation about Durban City and the preparatory arrangements for the Ugandan Companies that were planning to participate in the Second Edition of the Intra – Africa Trade Fair in Durban 15th – 21st Nov, 2021.
3. From 12th – 14th Mission coordinated arrangements for Uganda's participation in Intra – Africa Trade Fair in Durban 15th – 21st Nov, 2021.
4. On 14th Nov, 2021 travelled to Durban for the Intra – Africa Trade Fair in Durban 15th – 21st Nov, 2021.
5. From 15 – 20th at the Uganda Pavilion in the IATF, the Mission in collaboration with Uganda Export Promotions Board, and a select Ugandan companies: LUNAS for Sweaters, NYTIL Uganda and Fort Garlic was involved in a five-day trade promotion exhibition for Uganda's export commodities such as coffee, teas, Gorillas and other tourism attractions, Uganda Waragi, Cotton, Vanilla, Powdered Milk, Rice, Infrastructural programmes, services sector, etc.
6. During the period the Mission also held several strategic meetings with prospective investors aspiring to invest in Uganda: Elsewedy Electric an Egyptian electricity generating company, Afrexim Bank already existent in Uganda but looking to financially support Youth Start Ups in Uganda and other prospective investors.
7. On 25th Nov, 2021 Mission sent to DIRCO for verification a list of 7 South African Companies interested in being listed on Uganda's National Data Supplier Base.
8. On 11th Oct, 2021 Mission sent a letter to MOFA from DIRCo informing of the unsuitability of the dates of 13-17th Dec 2021 that had been proposed by MOFA for the JCC between Uganda and South Africa.
9. The Mission undertook three outreaches to mobilise Ugandans in the diaspora for Investment back home in Limpopo, Zimbabwe and Capetown.
10. On 11th Oct, 2021 sent a Note Verbale for the Executive Director - Macro economic and Financial Management Institute of Eastern and Southern Africa (MEFMI) Dr. Louis Kasekende's visa requirement to travel from Zimbabwe to South Africa.
11. Mission sent out a Diplomatic Note to DIRCO, Uganda's Honorary Consuls and to all other Ugandan Community Leaders in our area of

Vote:209

Mission in South Africa

QUARTER 2: Highlights of Vote Performance

accreditation requesting them to embark on the process of registering all Ugandans in their jurisdiction for the Government's planned rolling out of voting rights for them in the future.

12. On 22nd Nov, 2021 Mission forwarded to Uganda's Honorary Consul in Eswatini an inquiry by a Ugandan Company Fort Garlic interested in exporting garlic to Eswatini and South Africa.

13. On 16th Nov 2012 during the IATF Mission attended meeting with an Egyptian energy generating and supplying company Elsewedy Electric that expressed interest in investing in energy infrastructure in Uganda.

14. On 17th Nov, 2021 during the IATF Mission attended meeting with Afrexim Bank updating the AG. Head of Mission on their works in Uganda and the East African Region.

15. 14th October 2021, Mission sent a Note Verbale to Ministry of International Affairs and Cooperation of the Republic of Botswana informing of the team from the Department of Citizenship and Passport Control Office of Uganda intending to visit and conduct a benchmarking exercise with the Passport Control Authorities.

16. On 21st Oct, 2021 Mission sent to MOFA an aircraft clearance for the over flight of the Minister of Foreign Affairs of the Republic of Croatia.

17. On 27th Oct 2021 Mission coordinated the UK Visa Processing for 6 Ugandan Dignitaries that were travelling to Glasgow for the Climate CoP 26 Conference.

18. On 30th October 2021 Mission While on a consular visit to Zimbabwe, the Mission took the opportunity to present to the Ugandans living in Zimbabwe about available business opportunities in Uganda. Reference was made to the 'Compendium of Investment & Business Opportunities (Business Start-up Ideas) in Uganda.

19. On 5th Nov, 2021 Mission offered protocol services to Uganda's Chief Whip and his delegation as they arrived and departed RSA for the 59th Independence Anniversary and NRM Victory Party organized by the NRM-South African Chapter.

20. Mission updated the Ugandans in Southern Africa Data Base at the Mission and the total stands 5,064.

21. 454 Passport Applications were processed.

22. 403 New Passports were received for issuance.

23. 22 Passport Application Support Letters were issued.

24. 3 consular outreaches to Ugandans were undertaken.

25. 1,296 visa applications were processed.

26. 248 CIs were issued

27. 11 Letters of Renunciation were issued

28. 3 Letters of Dual Citizenship were issued

29. 8 Legal Documents were certified

30. 7 Letters of Marriage were issued

31. 47 Ugandans were registered for National IDs

32. 11 National IDs were issued.

33. 11 Repatriation Letters were issued

34. On 11th Oct, 2021 Mission sent a Note to the Embassy of Zimbabwe requesting for an appointment to meet with the MOFA in a planned trip to follow –up on both our Presidents' directive to establish a Joint Commission of Cooperation.

35. On 2nd Nov, 2021 Mission attended a consultative meeting with the MOFA of Zimbabwe in regard to the status of implementation of the Presidential Directive on the establishment of the Joint Commission of Cooperation between Uganda and Zimbabwe.

36. On 7th Nov, 2021 Mission sent to Zimbabwe MOFA the nomination papers for Mr. Chris Rugari Akansasibwa as Uganda's Honorary Consul to Zimbabwe.

37. The Mission updated the Asset Register with the newly acquired assets of the Mission such as the cooking stove for the residence, the bread bin, the flask and the Urn, the Mission's pull up stands, and the branding backdrop.

38. The Mission attended a reception at the Official Residence of the American Embassy where the President of a political Party Action South Africa was discussing his political party policies to members of the Diplomatic Corps in South Africa.

39. The Mission sent to MOFA and Ministry of ICT an invitation by the Ministry of ICT of Namibia to an all-African ICT Minister's Forum that was convened in Namibia on 4th Nov, 2021.

40. The Mission sent to DIRCo a request by the Government Chief Whip of Uganda Hon. Tayebwa requesting for a meeting with his South African Counterpart.

41. The Mission attended the 59th Independence Anniversary and NRM Victory Party organized by the NRM-South African presided over by the Uganda Government Chief Whip in Johannesburg.

42. The Mission undertook remodeling works of the Public Toilet at the Chancery to create a gender-sensitive toilet facility.

43. The Mission undertook the painting works and fixture repairs at the Official Residence.

44. The Mission submitted to MOFA the state of condition of the Mission's Properties. i.e the Chancery, and the Official Residence.

45. The Mission hosted the Diplomatic Corps and the Ugandan Community to the 59th Independence Anniversary at the Chancery.

46. The Mission maintained and utility bills for both the residence and Chancery.

47. The Mission sent to MOFA the notice of Departure for Amb. Julius Kivuna.

48. The Mission received and settled the newly posted officer Mr. Daniel Kalikola.

49. The Missions prepared and sent to MOFA the Mission's Quarter 1 FY 2021/22 Quarterly Report.

50. The Mission cleared payments for the staff medical, replacement of the cooking stove at the Official Residence.

Vote:209

Mission in South Africa

QUARTER 2: Highlights of Vote Performance

51. On 14th Oct 2021 the service provider handed over to the Ag. Head of Mission the remolded and completed structure of the public toilet at the Chancery.
52. Cleared payment for Mission Staff Salaries on time as stipulated in the law.
53. Cleared payments for Corona test refunds, overtime, telephones, and technical staff meeting allowance, tickets for Cape Town outreach.
54. On 26th Oct 2021 the Mission undertook a planning Finance Committee Meeting.
55. On 24th Nov, 2021 submitted to MoFA the Mission's request for Capital Development Funds for FY 2022/2023.
56. On 24th Nov, 2023 sent to MoFA the need for consideration to postpone the recall of the Financial Attaché due to inadequate funding at the due time of his recall.
57. Mission continued to sensitize both the Mission Staff and the Ugandan Community about the prevalence of HIV/AIDs, its causes and prevention measures
58. Mission continued to sensitize staff on the need to and provides staff opportunity to access quality health services and paid for their medical aid.
59. Mission maintained a zero tolerance to discrimination of persons with HIV/AIDs.
60. Mission continuously undertook the maintenance of the Mission's Compound and gardens for both the Chancery and Official Residence.
61. During the quarter the Mission continued to procure Covid -19 SoP equipment; sanitizers, masks and decontaminating the chancery.
62. 11th Nov Mission attended a meeting with Ag. High Commissioner with Upriver Group of Companies that was introducing Christian Youth Development Program (CYDP) that is offered to young adults in Africa and also to create a platform for building relations for future collaboration around the development of young adults in Uganda.

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	1.80	1.80	49.9%	49.9%	100.0%
Class: Outputs Provided	3.43	1.71	1.71	49.8%	49.8%	100.0%
165201 Cooperation frameworks	2.88	1.44	1.44	50.0%	50.0%	100.0%
165202 Consulars services	0.19	0.10	0.10	50.0%	50.0%	100.0%
165204 Promotion of trade, tourism, education, and investment	0.36	0.18	0.18	48.5%	48.5%	100.0%
Class: Capital Purchases	0.17	0.09	0.09	51.5%	51.5%	100.0%
165272 Government Buildings and Administrative Infrastructure	0.09	0.09	0.09	100.0%	100.0%	100.0%
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	1.80	1.80	49.9%	49.9%	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	1.71	1.71	49.8%	49.8%	100.0%
211103 Allowances (Inc. Casuals, Temporary)	1.28	0.64	0.64	50.0%	50.0%	100.0%
211105 Missions staff salaries	0.65	0.32	0.32	50.0%	50.0%	100.0%

Vote:209

Mission in South Africa

QUARTER 2: Highlights of Vote Performance

213001 Medical expenses (To employees)	0.24	0.12	0.12	50.0%	50.0%	100.0%
221001 Advertising and Public Relations	0.08	0.04	0.04	50.0%	50.0%	100.0%
221002 Workshops and Seminars	0.02	0.01	0.01	45.9%	45.9%	100.0%
221005 Hire of Venue (chairs, projector, etc)	0.02	0.01	0.01	28.3%	28.3%	100.0%
221007 Books, Periodicals & Newspapers	0.01	0.01	0.01	50.0%	50.0%	100.0%
221009 Welfare and Entertainment	0.04	0.02	0.02	50.0%	50.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.04	0.02	0.02	50.0%	50.0%	100.0%
221012 Small Office Equipment	0.01	0.00	0.00	50.0%	50.0%	100.0%
221014 Bank Charges and other Bank related costs	0.01	0.00	0.00	50.0%	50.0%	100.0%
221017 Subscriptions	0.01	0.00	0.00	50.0%	50.0%	100.0%
222001 Telecommunications	0.08	0.04	0.04	50.0%	50.0%	100.0%
222002 Postage and Courier	0.01	0.00	0.00	50.0%	50.0%	100.0%
222003 Information and communications technology (ICT)	0.02	0.01	0.01	50.0%	50.0%	100.0%
223003 Rent – (Produced Assets) to private entities	0.32	0.16	0.16	50.0%	50.0%	100.0%
223004 Guard and Security services	0.05	0.02	0.02	50.0%	50.0%	100.0%
223005 Electricity	0.07	0.03	0.03	50.0%	50.0%	100.0%
223006 Water	0.02	0.01	0.01	50.0%	50.0%	100.0%
225001 Consultancy Services- Short term	0.01	0.00	0.00	50.0%	50.0%	100.0%
226001 Insurances	0.03	0.01	0.01	50.0%	50.0%	100.0%
227001 Travel inland	0.11	0.05	0.05	50.0%	50.0%	100.0%
227002 Travel abroad	0.12	0.06	0.06	50.0%	50.0%	100.0%
227003 Carriage, Haulage, Freight and transport hire	0.05	0.03	0.03	50.0%	50.0%	100.0%
227004 Fuel, Lubricants and Oils	0.05	0.03	0.03	50.0%	50.0%	100.0%
228001 Maintenance - Civil	0.03	0.02	0.02	50.0%	50.0%	100.0%
228002 Maintenance - Vehicles	0.03	0.01	0.01	50.0%	50.0%	100.0%
228004 Maintenance – Other	0.04	0.02	0.02	50.0%	50.0%	100.0%
Class: Capital Purchases	0.17	0.09	0.09	51.5%	51.5%	100.0%
312104 Other Structures	0.09	0.09	0.09	100.0%	100.0%	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	1.80	1.80	49.9%	49.9%	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	1.80	1.80	49.9%	49.9%	100.0%
<i>Departments</i>						
01 Headquarters Pretoria	3.43	1.80	1.80	52.4%	52.4%	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%

Vote:209 Mission in South Africa

QUARTER 2: Highlights of Vote Performance

Total for Vote	3.60	1.80	1.80	49.9%	49.9%	100.0%
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Table V3.4: External Financing Releases and Expenditure by Sub-SubProgramme and Project

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
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Vote:209

Mission in South Africa

QUARTER 2: 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. On 11th Oct, 2021 Mission sent a Note to the Embassy of Zimbabwe requesting for an appointment to meet with the MOFA in a planned trip to follow –up on both our Presidents’ directive to establish a Joint Commission of Cooperation.	Item	Spent
1. Improved image of Uganda in the areas of accreditation.	2. On 2nd Nov, 2021 Mission attended a consultative meeting with the MOFA of Zimbabwe in regard to the status of implementation of the Presidential Directive on the establishment of the Joint Commission of Cooperation between Uganda and Zimbabwe.	211103 Allowances (Inc. Casuals, Temporary)	541,602
2. Improved service delivery to both Ugandans in the diaspora and foreigners intending to visit Uganda.	3. On 7th Nov, 2021 Mission sent to Zimbabwe MOFA the nomination papers for Mr. Chris Rugari Akansasibwa as Uganda’s Honorary Consul to Zimbabwe.	211105 Missions staff salaries	324,188
	4. The Mission updated the Asset Register with the newly acquired assets of the Mission such as the cooking stove for the residence, the bread bin, the flask and the Urn, the Mission’s pull up stands, and the branding backdrop.	213001 Medical expenses (To employees)	120,190
	5. The Mission attended a reception at the Official Residence of the American Embassy where the President of a political Party Action South Africa was discussing his political party policies to members of the Diplomatic Corps in South Africa.	221001 Advertising and Public Relations	12,500
	6. The Mission sent to MOFA and Ministry of ICT an invitation by the Ministry of ICT of Namibia to an all-African ICT Minister’s Forum that was convened in Namibia on 4th Nov, 2021.	221007 Books, Periodicals & Newspapers	7,440
	7. The Mission sent to DIRCO a request by the Government Chief Whip of Uganda Hon. Tayebwa requesting for a meeting with his South African Counterpart.	221009 Welfare and Entertainment	18,000
	8. The Mission attended the 59th Independence Anniversary and NRM Victory Party organized by the NRM-South African presided over by the Uganda Government Chief Whip in Johannesburg.	221011 Printing, Stationery, Photocopying and Binding	7,500
	9. The Mission undertook remodeling works of the Public Toilet at the	221012 Small Office Equipment	4,000
		221014 Bank Charges and other Bank related costs	4,000
		221017 Subscriptions	4,250
		222001 Telecommunications	37,500
		222002 Postage and Courier	4,000
		223003 Rent – (Produced Assets) to private entities	161,140
		223004 Guard and Security services	22,500
		223005 Electricity	33,845
		223006 Water	12,000
		225001 Consultancy Services- Short term	4,750
		226001 Insurances	13,500
		227001 Travel inland	6,250
		227002 Travel abroad	16,196
		227003 Carriage, Haulage, Freight and transport hire	26,155
		227004 Fuel, Lubricants and Oils	26,720
		228002 Maintenance - Vehicles	14,550
		228004 Maintenance – Other	17,500

Vote:209

Mission in South Africa

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Chancery to create a gender-sensitive toilet facility.

10. The Mission undertook the painting works and fixture repairs at the Official Residence.

11. The Mission submitted to MOFA the state of condition of the Mission's Properties. i.e the Chancery, and the Official Residence.

12. The Mission hosted the Diplomatic Corps and the Ugandan Community to the 59th Independence Anniversary at the Chancery.

13. The Mission maintained and utility bills for both the residence and Chancery.

14. The Mission sent to MOFA the notice of Departure for Amb. Julius Kivuna.

15. The Mission received and settled the newly posted officer Mr. Daniel Kalikola.

16. The Missions prepared and sent to MOFA the Mission's Quarter 1 FY 2021/22 Quarterly Report.

17. The Mission cleared payments for the staff medical, replacement of the cooking stove at the Official Residence.

18. On 14th Oct 2021 the service provider handed over to the Ag. Head of Mission the remolded and completed structure of the public toilet at the Chancery.

19. Cleared payment for Mission Staff Salaries on time as stipulated in the law.

20. Cleared payments for Corona test refunds, overtime, telephones, technical staff meeting allowance, tickets for cape town outreach.

21. On 26th Oct 2021 the Mission undertook a planning Finance Committee Meeting.

22. On 24th Nov, 2021 submitted to MoFA the Mission's request for Capital Development Funds for FY 2022/2023.

23. On 24th Nov, 2023 sent to MoFA the need for consideration to postpone the recall of the Financial Attaché due to inadequate funding at the due time of his recall.

Reasons for Variation in performance

Total	1,440,274
Wage Recurrent	324,188
Non Wage Recurrent	1,116,086
Arrears	0
AIA	0

Vote:209 Mission in South Africa

QUARTER 2: 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
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Budget Output: 02 Consulars services

Vote:209

Mission in South Africa

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

		Item	Spent
TO PROVIDE DIPLOMATIC, PROTOCOL & CONSULAR SERVICES	1. At least 1,500 National IDS issued to Ugandans.	211103 Allowances (Inc. Casuals, Temporary)	32,500
	2. At least 1 MoU on labour externalization concluded with South Africa.	227001 Travel inland	22,725
		227002 Travel abroad	24,750
		228001 Maintenance - Civil	15,250
	1. 14th October 2021, Mission sent a Note Verbale to Ministry of International Affairs and Cooperation of the Republic of Botswana informing of the team from the Department of Citizenship and Passport Control Office of Uganda intending to visit and conduct a benchmarking exercise with the Passport Control Authorities.		
	2. On 21st Oct, 2021 Mission sent to MOFA an aircraft clearance for the over flight of the Minister of Foreign Affairs of the Republic of Croatia.		
	3. On 27th Oct 2021 Mission coordinated the UK Visa Processing for 6 Ugandan Dignitaries that were travelling to Glasgow for the Climate CoP 26 Conference.		
	4. On 30th October 2021 Mission While on a consular visit to Zimbabwe, the Mission took the opportunity to present to the Ugandans living in Zimbabwe about available business opportunities in Uganda. Reference was made to the 'Compendium of Investment & Business Opportunities (Business Start-up Ideas) in Uganda.		
	5. On 5th Nov, 2021 Mission offered protocol services to Uganda's Chief Whip and his delegation as they arrived and departed RSA for the 59th Independence Anniversary and NRM Victory Party organized by the NRM-South African Chapter.		
	6. Mission updated the Ugandans in Southern Africa Data Base at the Mission and the total stands 5,064.		
	7. 454 Passport Applications were processed.		
	8. 403 New Passports were received for issuance.		
	9. 22 Passport Application Support Letters were issued.		
	10. 3 consular outreaches to Ugandans were undertaken.		
	11. 1,296 visa applications were processed.		
	12. 248 CIs were issued		
	13. 11 Letters of Renunciation were issued		
	14. 3 Letters of Dual Citizenship were issued		
	15. 8 Legal Documents were certified		
	16. 7 Letters of Marriage were issued		
	17. 47 Ugandans were registered for National IDs		
	18. 11 National IDs were issued.		
	19. 11 Repatriation Letters were issued		

Vote:209

Mission in South Africa

QUARTER 2: 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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Reasons for Variation in performance

Total	95,225
Wage Recurrent	0
Non Wage Recurrent	95,225
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 the 14th September 2021, KWME International submitted their business proposal as requested by the Mission.		211103 Allowances (Inc. Casuals, Temporary)	66,916
2. On 20th Oct, 2021 the Mission made a presentation about Durban City and the preparatory arrangements for the Ugandan Companies that were planning to participate in the Second Edition of the Intra – Africa Trade Fair in Durban 15th – 21st Nov, 2021.		221001 Advertising and Public Relations	27,148
		221002 Workshops and Seminars	10,000
		221005 Hire of Venue (chairs, projector, etc)	6,000
		221011 Printing, Stationery, Photocopying and Binding	10,828
3. From 12th – 14th Mission coordinated arrangements for Uganda's participation in Intra – Africa Trade Fair in Durban 15th – 21st Nov, 2021.		222001 Telecommunications	3,643
		222003 Information and communications technology (ICT)	9,270
4. On 14th Nov, 2021 travelled to Durban for the Intra – Africa Trade Fair in Durban 15th – 21st Nov, 2021.		227001 Travel inland	24,857
		227002 Travel abroad	17,643
5. From 15 – 20th at the Uganda Pavilion in the IATF, the Mission in collaboration with Uganda Export Promotions Board, and a select Ugandan companies: LUNAS for Sweaters, NYTIL Uganda and Fort Garlic was involved in a five-day trade promotion exhibition for Uganda's export commodities such as coffee, teas, Gorillas and other tourism attractions, Uganda Waragi, Cotton, Vanilla, Powdered Milk, Rice, Infrastructural programmes, services sector, etc.			
6. During the period the Mission also held several strategic meetings with prospective investors aspiring to invest in Uganda: Elsewedy Electric an Egyptian electricity generating company, Afrexim Bank already existent in Uganda but looking to financially support Youth Start Ups in Uganda and other prospective investors.			
7. On 25th Nov, 2021 Mission sent to DIRCO for verification a list of 7 South African Companies interested in being listed on Uganda's National Data Supplier Base.			

Vote:209

Mission in South Africa

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

8. On 11th Oct, 2021 Mission sent a letter to MOFA from DIRCO informing of the unsuitability of the dates of 13-17th Dec 2021 that had been proposed by MOFA for the JCC between Uganda and South Africa.

9. The Mission undertook three outreaches to mobilise Ugandans in the diaspora for Investment back home in Limpopo, Zimbabwe and Capetown.

10. On 11th Oct, 2021 sent a Note Verbale for the Executive Director - Macro economic and Financial Management Institute of Eastern and Southern Africa (MEFMI) Dr. Louis Kasekende's visa requirement to travel from Zimbabwe to South Africa.

11. Mission sent out a Diplomatic Note to DIRCO, Uganda's Honorary Consuls and to all other Ugandan Community Leaders in our area of accreditation requesting them to embark on the process of registering all Ugandans in their jurisdiction for the Government's planned rolling out of voting rights for them in the future.

12. On 22nd Nov, 2021 Mission forwarded to Uganda's Honorary Consul in Eswatini an inquiry by a Ugandan Company Fort Garlic interested in exporting garlic to Eswatini and South Africa.

13. On 16th Nov 2021 during the IATF Mission attended meeting with an Egyptian energy generating and supplying company Elsewedy Electric that expressed interest in investing in energy infrastructure in Uganda.

14. On 17th Nov, 2021 during the IATF Mission attended meeting with Afrexim Bank updating the AG. Head of Mission on their works in Uganda and the East African Region.

Reasons for Variation in performance

Total	176,305
Wage Recurrent	0
Non Wage Recurrent	176,305
Arrears	0
<i>AIA</i>	0

Capital Purchases

Budget Output: 72 Government Buildings and Administrative Infrastructure

Vote:209

Mission in South Africa

QUARTER 2: 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
		Item	Spent
		312104 Other Structures	87,560

Reasons for Variation in performance

	Total	87,560
	Wage Recurrent	0
	Non Wage Recurrent	87,560
	Arrears	0
	AIA	0
	Total For Department	1,799,365
	Wage Recurrent	324,188
	Non Wage Recurrent	1,475,177
	Arrears	0
	AIA	0
	GRAND TOTAL	1,799,365
	Wage Recurrent	324,188
	Non Wage Recurrent	1,475,177
	GoU Development	0
	External Financing	0
	Arrears	0
	AIA	0

Vote:209

Mission in South Africa

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Sub-SubProgramme: 52 Overseas Mission Services			
<i>Departments</i>			
Department: 01 Headquarters Pretoria			
<i>Outputs Provided</i>			
Budget Output: 01 Cooperation frameworks			
	1. On 11th Oct, 2021 Mission sent a Note to the Embassy of Zimbabwe requesting for an appointment to meet with the MOFA in a planned trip to follow –up on both our Presidents’ directive to establish a Joint Commission of Cooperation.	Item	Spent
	2. On 2nd Nov, 2021 Mission attended a consultative meeting with the MOFA of Zimbabwe in regard to the status of implementation of the Presidential Directive on the establishment of the Joint Commission of Cooperation between Uganda and Zimbabwe.	211103 Allowances (Inc. Casuals, Temporary)	270,801
	3. On 7th Nov, 2021 Mission sent to Zimbabwe MOFA the nomination papers for Mr. Chris Rugari Akansasibwa as Uganda’s Honorary Consul to Zimbabwe.	211105 Missions staff salaries	162,094
	4. The Mission updated the Asset Register with the newly acquired assets of the Mission such as the cooking stove for the residence, the bread bin, the flask and the Urn, the Mission’s pull up stands, and the branding backdrop.	213001 Medical expenses (To employees)	60,095
	5. The Mission attended a reception at the Official Residence of the American Embassy where the President of a political Party Action South Africa was discussing his political party policies to members of the Diplomatic Corps in South Africa.	221001 Advertising and Public Relations	6,250
	6. The Mission sent to MOFA and Ministry of ICT an invitation by the Ministry of ICT of Namibia to an all-African ICT Minister’s Forum that was convened in Namibia on 4th Nov, 2021.	221007 Books, Periodicals & Newspapers	3,720
	7. The Mission sent to DIRCo a request by the Government Chief Whip of Uganda Hon. Tayebwa requesting for a meeting with his South African Counterpart.	221009 Welfare and Entertainment	9,000
	8. The Mission attended the 59th Independence Anniversary and NRM Victory Party organized by the NRM-South African presided over by the Uganda Government Chief Whip in Johannesburg.	221011 Printing, Stationery, Photocopying and Binding	3,750
	9. The Mission undertook remolding works of the Public Toilet at the Chancery to create a gender-sensitive toilet facility.	221012 Small Office Equipment	2,000
	10. The Mission undertook the painting works and fixture repairs at the Official	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

Vote:209 Mission in South Africa

QUARTER 2: Outputs and Expenditure in Quarter

Residence.

11. The Mission submitted to MOFA the state of condition of the Mission's Properties. i.e the Chancery, and the Official Residence.

12. The Mission hosted the Diplomatic Corps and the Ugandan Community to the 59th Independence Anniversary at the Chancery.

13. The Mission maintained and utility bills for both the residence and Chancery.

14. The Mission sent to MOFA the notice of Departure for Amb. Julius Kivuna.

15. The Mission received and settled the newly posted officer Mr. Daniel Kalikola.

16. The Missions prepared and sent to MOFA the Mission's Quarter 1 FY 2021/22 Quarterly Report.

17. The Mission cleared payments for the staff medical, replacement of the cooking stove at the Official Residence.

18. On 14th Oct 2021 the service provider handed over to the Ag. Head of Mission the remolded and completed structure of the public toilet at the Chancery.

19. Cleared payment for Mission Staff Salaries on time as stipulated in the law.

20. Cleared payments for Corona test refunds, overtime, telephones, technical staff meeting allowance, tickets for cape town outreach.

21. On 26th Oct 2021 the Mission undertook a planning Finance Committee Meeting.

22. On 24th Nov, 2021 submitted to MoFA the Mission's request for Capital Development Funds for FY 2022/2023.

23. On 24th Nov, 2023 sent to MoFA the need for consideration to postpone the recall of the Financial Attaché due to inadequate funding at the due time of his recall.

Reasons for Variation in performance

Total	720,137
Wage Recurrent	162,094
Non Wage Recurrent	558,043
<i>AIA</i>	<i>0</i>

Budget Output: 02 Consulars services

Vote:209 Mission in South Africa

QUARTER 2: Outputs and Expenditure in Quarter

	Item	Spent
1. 14th October 2021, Mission sent a Note Verbale to Ministry of International Affairs and Cooperation of the Republic of Botswana informing of the team from the Department of Citizenship and Passport Control Office of Uganda intending to visit and conduct a benchmarking exercise with the Passport Control Authorities.	211103 Allowances (Inc. Casuals, Temporary)	16,250
2. On 21st Oct, 2021 Mission sent to MOFA an aircraft clearance for the over flight of the Minister of Foreign Affairs of the Republic of Croatia.	227001 Travel inland	11,363
3. On 27th Oct 2021 Mission coordinated the UK Visa Processing for 6 Ugandan Dignitaries that were travelling to Glasgow for the Climate CoP 26 Conference.	227002 Travel abroad	12,375
4. On 30th October 2021 Mission While on a consular visit to Zimbabwe, the Mission took the opportunity to present to the Ugandans living in Zimbabwe about available business opportunities in Uganda. Reference was made to the 'Compendium of Investment & Business Opportunities (Business Start-up Ideas) in Uganda.	228001 Maintenance - Civil	7,625
5. On 5th Nov, 2021 Mission offered protocol services to Uganda's Chief Whip and his delegation as they arrived and departed RSA for the 59th Independence Anniversary and NRM Victory Party organized by the NRM-South African Chapter.		
6. Mission updated the Ugandans in Southern Africa Data Base at the Mission and the total stands 5,064.		
7. 454 Passport Applications were processed.		
8. 403 New Passports were received for issuance.		
9. 22 Passport Application Support Letters were issued.		
10. 3 consular outreaches to Ugandans were undertaken.		
11. 1,296 visa applications were processed.		
12. 248 CIs were issued		
13. 11 Letters of Renunciation were issued		
14. 3 Letters of Dual Citizenship were issued		
15. 8 Legal Documents were certified		
16. 7 Letters of Marriage were issued		
17. 47 Ugandans were registered for National IDs		
18. 11 National IDs were issued.		
19. 11 Repatriation Letters were issued		

Vote:209

Mission in South Africa

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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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. On 20th Oct, 2021 Mission made a presentation about Durban City and the preparatory arrangements for the Ugandan Companies that were planning to participate in the Second Edition of the Intra – Africa Trade Fair in Durban 15th – 21st Nov, 2021.	211103 Allowances (Inc. Casuals, Temporary)	33,458
2. From 12th – 14th Mission coordinated arrangements for Uganda's participation in Intra – Africa Trade Fair in Durban 15th – 21st Nov, 2021.	221001 Advertising and Public Relations	13,574
3. On 14th Nov, 2021 travelled to Durban for the Intra – Africa Trade Fair in Durban 15th – 21st Nov, 2021.	221002 Workshops and Seminars	5,000
4. From 15 – 20th at the Uganda Pavilion in the IATF, the Mission in collaboration with Uganda Export Promotions Board, and a select Ugandan companies: LUNAS for Sweaters, NYTIL Uganda and Fort Garlic was involved in a five-day trade promotion exhibition for Uganda's export commodities such as coffee, teas, Gorillas and other tourism attractions, Uganda Waragi, Cotton, Vanilla, Powdered Milk, Rice, Infrastructural programmes, services sector, etc.	221005 Hire of Venue (chairs, projector, etc)	3,000
5. During the period the Mission also held several strategic meetings with prospective investors aspiring to invest in Uganda: Elsewedy Electric an Egyptian electricity generating company, Afrexim Bank already existent in Uganda but looking to financially support Youth Start Ups in Uganda and other prospective investors.	221011 Printing, Stationery, Photocopying and Binding	5,414
6. On 25th Nov, 2021 Mission sent to DIRCO for verification a list of 7 South African Companies interested in being listed on Uganda's National Data Supplier Base.	222001 Telecommunications	1,822
7. On 11th Oct, 2021 Mission sent a letter to MOFA from DIRCo informing of the unsuitability of the dates of 13-17th Dec 2021 that had been proposed by MOFA for the JCC between Uganda and South Africa.	222003 Information and communications technology (ICT)	4,635
	227001 Travel inland	12,429
	227002 Travel abroad	8,822

Vote:209

Mission in South Africa

QUARTER 2: Outputs and Expenditure in Quarter

8. Mobilizing Ugandans for Investment and Diaspora Issues (UCOSA, etc)
9. On 11th Oct, 2021 sent a Note Verbale for the Executive Director - Macro economic and Financial Management Institute of Eastern and Southern Africa (MEFMI) Dr. Louis Kasekende's visa requirement to travel from Zimbabwe to South Africa.
10. On 19th Oct, 2021 Mission coordinated the Mission Consular/Diaspora outreach for Ugandans in Limpopo.
11. On 22nd Oct, 2021 Mission staff travelled to Limpopo for the Mission Consular/Diaspora outreach for Ugandans in Limpopo.
12. On 23rd Oct, 2021 Mission addressed the Ugandans in Limpopo about the investment opportunities back home and encouraged them to register with the Mission and investing back home.
13. On 29th Oct 2021 Mission presented to Ugandans in the Zimbabwe Diaspora on the investment opportunities back home and mobilizing them to invest back home.
14. Mission sent out a Diplomatic Note to DIRCO, Uganda's Honorary Consuls and to all other Ugandan Community Leaders in our area of accreditation requesting them to embark on the process of registering all Ugandans in their jurisdiction for the Government's planned rolling out of voting rights for them in the future.
15. On 22nd Nov, 2021 Mission forwarded to Uganda's Honorary Consul in Eswatini an inquiry by a Ugandan Company Fort Garlic interested in exporting garlic to Eswatini and South Africa.
16. On 16th Nov 2012 during the IATF Mission attended meeting with an Egyptian energy generating and supplying company Elsewedy Electric that expressed interest in investing in energy infrastructure in Uganda.
17. On 17th Nov, 2021 during the IATF Mission attended meeting with Afrexim Bank updating the AG. Head of Mission on their works in Uganda and the East African Region.
18. 30th October 2021 Mission While on a consular visit to Zimbabwe, the Mission took the opportunity to present to the Ugandans living in Zimbabwe about available business opportunities in

Vote:209

Mission in South Africa

QUARTER 2: Outputs and Expenditure in Quarter

Uganda. Reference was made to the 'Compendium of Investment & Business Opportunities (Business Start-up Ideas) in Uganda.
19. On the 14th September 2021, KWME International submitted their business proposal as requested by the Mission.

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
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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

Item	Spent
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Reasons for Variation in performance

Vote:209

Mission in South Africa

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Total	0
		GoU Development	0
		External Financing	0
		AIA	0
Budget Output: 78 Purchase of Furniture and fixtures			
		Item	Spent
<i>Reasons for Variation in performance</i>			
		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

Vote:209 Mission in South Africa

QUARTER 3: 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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