

Vote:209

Mission in South Africa

QUARTER 3: 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 3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	0.648	0.486	0.486	75.0%	75.0%	100.0%
Non Wage	2.786	2.143	2.143	76.9%	76.9%	100.0%
Devt. 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	2.630	2.630	73.0%	73.0%	100.0%
Total GoU+Ext Fin (MTEF)	3.605	2.630	2.630	73.0%	73.0%	100.0%
Arrears	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	3.605	2.630	2.630	73.0%	73.0%	100.0%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	3.605	2.630	2.630	73.0%	73.0%	100.0%
Total Vote Budget Excluding Arrears	3.605	2.630	2.630	73.0%	73.0%	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	2.63	2.63	73.0%	73.0%	100.0%
Sub-SubProgramme: 52 Overseas Mission Services	3.60	2.63	2.63	73.0%	73.0%	100.0%
Total for Vote	3.60	2.63	2.63	73.0%	73.0%	100.0%

Matters to note in budget execution

- The blanket budget cuts of the Mission's budget on the following lines; travel abroad, allowances under commercial diplomacy, workshops and seminars, hire of venues and projectors negatively affected implementation of the Mission's planned activities.
- In order to receive the expected new Head of Mission, send back the recalled Financial Attaché and receive the new Financial Attaché, the Mission may 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 stipulated 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.
- The roof of the Chancery is old and leaking. It requires replacement.
- There is a challenge of office space due to the growing numbers of staff at the mission yet the Chancery building has limited office space.
- Covid -19 Lockdown affected implementation of most of the planned activities.

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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>	
Sub-SubProgramme 52 Overseas Mission Services	
0.101 Bn Shs	<i>Department/Project :01 Headquarters Pretoria</i>
Reason:	
<i>Items</i>	
87,560,000.000 UShs	312104 Other Structures
Reason: There was no over expenditure during the reporting period but the renovation works was done in the 4th quarter.	
35,795,000.000 UShs	312213 ICT Equipment
Reason: There was no over expenditure during the reporting period but the procurement of ICT Equipment was made in the 4th quarter.	
5,425,000.000 UShs	312203 Furniture & Fixtures
Reason: There was no over expenditure during the reporting period but the procurement of furniture & fixtures was made in the 4th quarter.	

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 Q3
Number of cooperation frameworks negotiated, and concluded	Number	2	0

Table V2.2: Budget Output Indicators*

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QUARTER 3: Highlights of Vote Performance

Performance highlights for the Quarter

SO1: Strengthening our bilateral/ international relations with countries in our area of accreditation namely, (South Africa, Botswana, Lesotho, Zimbabwe, Eswatini, and Namibia).

- Attended the state of the nation address for the Diplomatic Corps by H.E President Cyril Ramaphosa, the South African Ubuntu awards presented by the Minister of Department of International Relations and Cooperation, Hon. Dr. Naledi Pandor and the 5th South African Diplomatic Heads of Mission meeting.

- Attended a meeting organized by the Deputy Chief of Mission of the United States of America in South Africa for members of the Diplomatic community and political leaders in South Africa.

- Attended the 51st Anniversary of the Independence and National day of the People's Republic of Bangladesh.

SO2: Promotion of Economic Commercial Diplomacy

- As a follow-up of the Second Edition of the Intra – Africa Trade Fair in Durban 15th – 21st Nov, 2021, the Mission continued to link interested Southern African Countries with relevant sectors back in Uganda for prospective investments and collaboration in trade: e.g Fort Garlic was linked with Eswatini and Buyers from Durban who were yearning for the company's organic garlic.

- Attended a virtual meeting with Mr Geoffrey Ndugwa, the new Chief Executive Officer for Lafarge Cement of Zimbabwe to strengthen cooperation linkages in the cement industry with Uganda.

- Coordinated a business Linkage for Copper Development Association Africa, a non-profit Association in Johannesburg, South Africa responsible for the development and growth of copper in Africa with interest in developing mines and downstream development of copper.

- Provided Copper Development Association Africa with Uganda Chamber of Mines and Petroleum's contact details for further engagement.

- The Mission provided Carola Baran with contact details of the National Alliance for Farmer Development Uganda to liaise with them for all the information they required for their research.

- Attended meetings Africa 2022 Event, a platform where exhibitors such as hotel groups and tourism associations from across the country and continent are represented in stands, with plenty of opportunities to meet potential buyers.

- Engaged with tour operators in South Africa with the aim of encouraging them to consider adding Uganda as part of their tour packages to East Africa. The Mission shared Uganda Tourism digital marketing material with the tour operators they met.

- Met with officials from Blue Hills Company which deals in biomass and waste technology to discuss their interest in taking to Uganda advanced technology that is able to convert selected biomass and waste into energy.

- Attended follow-up meetings with DIRCo in regard to the status of the hosting of the second Joint Commission of Cooperation between Uganda and South Africa.

SO3: Provision of Protocol and Consular Services

- Assisted with follow-up and expediting of a total 16 official and diplomatic passports that were sent to South Africa for the UK Visa Processing.

- Issued consular notice to streamline ID application procedures at the Mission. Challenges addressed include incomplete and rejected applications, delayed processing time, relevancy of mandatory application requirements etc.

- Facilitated various stranded cases of Ugandans with Certificates of Identity and tracing with families to facilitate their return back home.

- Attended to numerous inquiries on various consular matters through emails, telephone calls and physical audience.

- Certified 2 Legal Ugandan Documents.

- Issued 2 Letters of Marriage in the quarter.

- Assisted 8 Ugandans who wished to renounce their citizenship and acquire South citizenship.

- Issued 3 Dual Citizenship Confirmation Letters.

- Advised 1 Ugandan on the process of applying for dual citizenship.

- Issued 7 Repatriation Letters for deceased Ugandans.

- Registered 45 applicants for National IDs in the quarter.

- Issued 15 National ID Cards in the quarter.

- Handled 5 Fraud Cases involving Ugandan Nationals.

Applications for Renewal of Ugandan Passports

- Received 426 Passport applications in the quarter.

- Issued 14 Support letters for Passport applications.

- Received back 258 passports for delivery to applicants.

- Attended to over 200 Passport Application inquiry cases

Issuance of Certificates of Identity (CIs)

- Issued 86 CIs.

Visa approvals for Tourists to Uganda

JAN 2022

- 319 South African travellers applied for an Ordinary Tourist single entry visa,

- 22 applied for a Transit visa,

- 2 applied for a diplomatic visa,

- 1 applied for an official visa

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- 4 applied for an East African Tourist visa.
- 2 Namibians applied for an Ordinary Tourist single entry visa, 1 applied for a transit visa which was used and
- 1 applied for a diplomatic visa.
- Namibians, 9 nationals from Eswatini travelled to Uganda.
- 8 Nationals from Lesotho travelled to Uganda.
- 237 Nationals from Zimbabwe travelled to Uganda.
- 17 Nationals from Botswana travelled to Uganda.

FEB 2022

- 347 South African travelers applied for an Ordinary Tourist single entry visa,
- 11 applied for an East African Tourist visa in February 2022.
- 6 Namibians applied for an Ordinary Tourist single entry visa.
- 12 Nationals from Eswatini travelled to Uganda in February 2022.
- 8 Nationals from Lesotho travelled to Uganda in February 2022.
- 202 Nationals from Zimbabwe travelled to Uganda in February 2022.
- 28 Nationals from Botswana travelled to Uganda in February 2022.

MARCH 2022

- 492 South African travellers applied for an Ordinary Tourist single entry visa,
- 17 Namibians applied for a single entry visa.
- 21 Nationals from Eswatini travelled to Uganda in March 2022.
- 6 Nationals from Lesotho travelled to Uganda in March 2022.
- 220 Nationals from Zimbabwe travelled to Uganda in March 2022.
- 45 Nationals from Botswana travelled to Uganda in March 2022.

SO4: Mobilization of Ugandans and empowerment of Ugandans in Southern Africa for development.

- Coordinated a Consular/Diaspora meeting at the Chancery where consular and investment issues were discussed and Ugandans were encouraged to register with the Mission but also invest back home.
- Attended a meeting with leaders of Ugandan Community in South Africa.
- Held a memorial service to celebrate the life and contribution of Amb. Joseph Tomusange former High Commissioner of Uganda to South Africa.

- Updated the Ugandans in Southern Africa Data Base at the Mission and the numbers now stand at 8,195.

SO5: Promotion of Public diplomacy including enhancing Uganda's image in Southern Africa.

- Sent a condolence message to the Slovak Embassy upon the passing of H.E Mr Eduard Kukany, Former Minister of Foreign Affairs of the Republic of Slovak.
- Maintained a vibrant public interface (Website & Facebook page active) and created WhatsApp groups.
- Attended a luncheon with H.E Chull-joo, Ambassador of the Republic of Korea.
- Participated in the 5th African Heads of Diplomatic Mission's meeting at City Hall, Tshwane, Pretoria.
- Attended the Korean Culture Day Experience hosted by Amb. Chull joo Park of the Republic of Korea.
- Attended a reception to celebrate 100 years of Ireland's Independence (St Patrick's Day 2022).
- Signed a condolence book upon the passing away of the former President of the Republic of Zambia, H.E Mr Rupiah Bwezani Banda at the High Commission of Zambia in Pretoria.
- Organized a Condolence Book Signing Ceremony at the Mission in honor of the Late Rt. Hon. Speaker Jacob L. Oulanya.

SO6: Empowering the Mission to implement its Charter

- Updated the Mission's Asset Register with the newly acquired assets.
- Inspected Residence for job scope to embark on second stage of painting and installing CCTV Cameras and repair works at the Residence.
- Cleared payments for the Electricity for the Official Residence.
- Cleared payments for the staff medical, repair of the recliner chairs at the residence, procured new carpet for the main lounge at the official lounge at the Official Residence, new bed linen and other equipment at the Official Residence.
- Cleared Mission Staff Salaries on time as stipulated in the law.
- Cleared payments for Corona test refunds, overtime, telephones, and technical staff meeting allowance, tickets for Cape Town outreach.
- Submitted Mission's Policy statement to MOFA.
- Attended two Finance Committee Planning Meetings
- Held 1 technical staff meeting, 1 Local Staff meeting and 1 Finance Committee Meeting.
- ? Coordinated repair works at the Official Residence in readiness for the new Head of Mission and cleared the Mission utility bills.
- ? Sent to MFPED a request to use funds on the Missions Staff Salaries line item for payment of local staff gratuity.
- ? Submitted to MOFA the Mission's quarter 2 FY 2021/22 Performance Report.
- Continued to observe Covid -19 SoPs and procure Covid -19 SoP equipment; sanitizers, masks and decontaminating the chancery.
- Attended to numerous inquiries by the Ugandan Student Community and other interested parties on student affairs.
- 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.
- Sent to Kampala MOFA for transmission to MoWT a request to support the candidature of Jamaica to the Council of International Maritime

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Organization (IMO).

Cross Cutting Issues

- Continued to create awareness to Mission's staff about gender equity.
- Continued to sensitize both the Mission Staff and the Ugandan Community about the prevalence of HIV/AIDs, its causes and prevention measures
- Continued to avail staff with opportunity to access quality health services and paid for their medical aid.
- Continued the zero tolerance to discrimination of persons with HIV/AIDs.
- Continued to procure condoms that were placed in the restrooms of the Mission.
- Continuously undertook the maintenance of the Mission's gardens for both the Chancery and Official Residence.

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	2.63	2.63	73.0%	73.0%	100.0%
<i>Class: Outputs Provided</i>	<i>3.43</i>	<i>2.50</i>	<i>2.50</i>	<i>72.8%</i>	<i>72.8%</i>	<i>100.0%</i>
165201 Cooperation frameworks	2.88	2.16	2.16	74.9%	74.9%	100.0%
165202 Consulars services	0.19	0.13	0.13	68.5%	68.5%	100.0%
165204 Promotion of trade, tourism, education, and investment	0.36	0.21	0.21	58.9%	58.9%	100.0%
<i>Class: Capital Purchases</i>	<i>0.17</i>	<i>0.13</i>	<i>0.13</i>	<i>75.8%</i>	<i>75.8%</i>	<i>100.0%</i>
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	0.04	0.04	50.0%	50.0%	100.0%
165278 Purchase of Furniture and fixtures	0.01	0.01	0.01	50.0%	50.0%	100.0%
Total for Vote	3.60	2.63	2.63	73.0%	73.0%	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
<i>Class: Outputs Provided</i>	<i>3.43</i>	<i>2.50</i>	<i>2.50</i>	<i>72.8%</i>	<i>72.8%</i>	<i>100.0%</i>
211103 Allowances (Inc. Casuals, Temporary)	1.28	0.93	0.93	72.4%	72.4%	100.0%
211105 Missions staff salaries	0.65	0.49	0.49	75.0%	75.0%	100.0%
213001 Medical expenses (To employees)	0.24	0.18	0.18	75.0%	75.0%	100.0%
221001 Advertising and Public Relations	0.08	0.06	0.06	75.0%	75.0%	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	75.0%	75.0%	100.0%
221009 Welfare and Entertainment	0.04	0.03	0.03	75.0%	75.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.04	0.03	0.03	75.0%	75.0%	100.0%
221012 Small Office Equipment	0.01	0.01	0.01	75.0%	75.0%	100.0%

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221014 Bank Charges and other Bank related costs	0.01	0.01	0.01	75.0%	75.0%	100.0%
221017 Subscriptions	0.01	0.01	0.01	75.0%	75.0%	100.0%
222001 Telecommunications	0.08	0.06	0.06	75.0%	75.0%	100.0%
222002 Postage and Courier	0.01	0.01	0.01	75.0%	75.0%	100.0%
222003 Information and communications technology (ICT)	0.02	0.01	0.01	75.0%	75.0%	100.0%
223003 Rent – (Produced Assets) to private entities	0.32	0.24	0.24	75.0%	75.0%	100.0%
223004 Guard and Security services	0.05	0.03	0.03	75.0%	75.0%	100.0%
223005 Electricity	0.07	0.05	0.05	75.0%	75.0%	100.0%
223006 Water	0.02	0.02	0.02	75.0%	75.0%	100.0%
225001 Consultancy Services- Short term	0.01	0.01	0.01	75.0%	75.0%	100.0%
226001 Insurances	0.03	0.02	0.02	75.0%	75.0%	100.0%
227001 Travel inland	0.11	0.08	0.08	75.0%	75.0%	100.0%
227002 Travel abroad	0.12	0.06	0.06	53.4%	53.4%	100.0%
227003 Carriage, Haulage, Freight and transport hire	0.05	0.04	0.04	75.0%	75.0%	100.0%
227004 Fuel, Lubricants and Oils	0.05	0.04	0.04	75.0%	75.0%	100.0%
228001 Maintenance - Civil	0.03	0.02	0.02	75.0%	75.0%	100.0%
228002 Maintenance - Vehicles	0.03	0.02	0.02	75.0%	75.0%	100.0%
228004 Maintenance – Other	0.04	0.03	0.03	75.0%	75.0%	100.0%
Class: Capital Purchases	0.17	0.13	0.13	75.8%	75.8%	100.0%
312104 Other Structures	0.09	0.09	0.09	100.0%	100.0%	100.0%
312203 Furniture & Fixtures	0.01	0.01	0.01	50.0%	50.0%	100.0%
312213 ICT Equipment	0.07	0.04	0.04	50.0%	50.0%	100.0%
Total for Vote	3.60	2.63	2.63	73.0%	73.0%	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	2.63	2.63	73.0%	73.0%	100.0%
<i>Departments</i>						
01 Headquarters Pretoria	3.43	2.63	2.63	76.6%	76.6%	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	2.63	2.63	73.0%	73.0%	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 3: 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 .	• Attended the state of the nation address for the Diplomatic Corps by H.E President Cyril Ramaphosa, the South African Ubuntu awards presented by the Minister of Department of International Relations and Cooperation, Hon. Dr. Naledi Pandor and the 5th South African Diplomatic Heads of Mission meeting.	Item	Spent
1. Improved image of Uganda in the areas of accreditation.	• Attended a meeting organized by the Deputy Chief of Mission of the United States of America in South Africa for members of the Diplomatic community and political leaders in South Africa.	211103 Allowances (Inc. Casuals, Temporary)	812,402
2. Improved service delivery to both Ugandans in the diaspora and foreigners intending to visit Uganda.	• Attended the 51st Anniversary of the Independence and National day of the People's Republic of Bangladesh.	211105 Missions staff salaries	486,282
		213001 Medical expenses (To employees)	180,285
		221001 Advertising and Public Relations	18,750
		221007 Books, Periodicals & Newspapers	11,160
		221009 Welfare and Entertainment	27,000
		221011 Printing, Stationery, Photocopying and Binding	11,250
		221012 Small Office Equipment	6,000
		221014 Bank Charges and other Bank related costs	6,000
		221017 Subscriptions	6,375
		222001 Telecommunications	56,250
		222002 Postage and Courier	6,000
		223003 Rent – (Produced Assets) to private entities	241,710
		223004 Guard and Security services	33,750
		223005 Electricity	50,768
		223006 Water	18,000
		225001 Consultancy Services- Short term	7,125
		226001 Insurances	20,250
		227001 Travel inland	9,375
		227002 Travel abroad	20,214
		227003 Carriage, Haulage, Freight and transport hire	39,233
		227004 Fuel, Lubricants and Oils	40,079
		228002 Maintenance - Vehicles	21,825
		228004 Maintenance – Other	26,250

Reasons for Variation in performance

Total	2,156,332
Wage Recurrent	486,282
Non Wage Recurrent	1,670,050
Arrears	0

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QUARTER 3: 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
			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.	<ul style="list-style-type: none"> Assisted with follow-up and expediting of a total 16 official and diplomatic passports that were sent to South Africa for the UK Visa Processing. Issued consular notice to streamline ID application procedures at the Mission. Challenges addressed include incomplete and rejected applications, delayed processing time, relevancy of mandatory application requirements etc. Facilitated various stranded cases of Ugandans with Certificates of Identity and tracing with families to facilitate their return back home. Attended to numerous inquiries on various consular matters through emails, telephone calls and physical audience. Certified 2 Legal Ugandan Documents. Issued 2 Letters of Marriage in the quarter. Assisted 8 Ugandans who wished to renounce their citizenship and acquire South citizenship. Issued 3 Dual Citizenship Confirmation Letters. Advised 1 Ugandan on the process of applying for dual citizenship. Issued 7 Repatriation Letters for deceased Ugandans. Registered 45 applicants for National IDs in the quarter. Issued 15 National ID Cards in the quarter. Handled 5 Fraud Cases involving Ugandan Nationals. 	211103 Allowances (Inc. Casuals, Temporary)	48,750
2. At least 1 MoU on labour externalization concluded with South Africa.	Applications for Renewal of Ugandan Passports	227001 Travel inland	34,088
		227002 Travel abroad	24,750
		228001 Maintenance - Civil	22,875
	<ul style="list-style-type: none"> Received 426 Passport applications in the quarter. Issued 14 Support letters for Passport applications. Received back 258 passports for delivery to applicants. Attended to over 200 Passport Application inquiry cases Issuance of Certificates of Identity (CIs) Issued 86 CIs. 		
	Visa approvals for Tourists to Uganda JAN 2022 <ul style="list-style-type: none"> 319 South African travellers applied for an Ordinary Tourist single entry visa, 22 applied for a Transit visa, 		

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QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

- 2 applied for a diplomatic visa,
- 1 applied for an official visa and
- 4 applied for East African Tourist visa
- 2 Namibians applied for an Ordinary Tourist single entry visa
- 1 applied for a diplomatic visa which was used
- 9 nationals from Eswatini travelled to Uganda
- 8 nationals from Lesotho travelled to Uganda
- 237 nationals from Zimbabwe travelled to Uganda
- 17 nationals from Botswana travelled to Uganda.
- FEB 2022
- 347 South African travelers applied for an Ordinary Tourist single entry visa,
- 3 applied for a 12 months multiple entry visa,
- 6 applied for a 6 months multiple entry visa,
- 53 applied for a Transit visa and 11 applied for an East African Tourist visa
- 6 Namibians applied for an Ordinary Tourist single entry visa
- 1 applied for an official visa which was deferred
- 1 applied for an East African Tourist visa which was used
- 12 nationals from Eswatini travelled to Uganda.
- 8 nationals from Lesotho travelled to Uganda.
- 202 nationals from Zimbabwe travelled to Uganda
- 28 nationals from Botswana travelled to Uganda.
- MARCH 2022
- 492 South African travellers applied for an Ordinary Tourist single entry visa,
- 17 Namibians applied for a single entry visa
- 21 Nationals from Eswatini travelled to Uganda
- 6 nationals from Lesotho travelled to Uganda.
- 220 nationals from Zimbabwe travelled to Uganda.
- 45 nationals from Botswana travelled to Uganda.

Reasons for Variation in performance

Total	130,462
Wage Recurrent	0
Non Wage Recurrent	130,462

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QUARTER 3: 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
		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
• Coordinated a Consular/Diaspora meeting at the Chancery where consular and investment issues were discussed and Ugandans were encouraged to register with the Mission but also invest back home.		211103 Allowances (Inc. Casuals, Temporary)	66,916
• Attended a meeting with leaders of Ugandan Community in South Africa.		221001 Advertising and Public Relations	40,722
• Held a memorial service to celebrate the life and contribution of Amb. Joseph Tomusange former High Commissioner of Uganda to South Africa.		221002 Workshops and Seminars	10,000
• Updated the Ugandans in Southern Africa Data Base at the Mission and the numbers now stand at 8,195.		221005 Hire of Venue (chairs, projector, etc)	6,000
• Provided Copper Development Association Africa with Uganda Chamber of Mines and Petroleum's contact details for further engagement.		221011 Printing, Stationery, Photocopying and Binding	16,243
• The Mission provided Carola Baran with contact details of the National Alliance for Farmer Development Uganda to liaise with them for all the information they required for their research.		222001 Telecommunications	5,464
• Attended meetings Africa 2022 Event, a platform where exhibitors such as hotel groups and tourism associations from across the country and continent are represented in stands, with plenty of opportunities to meet potential buyers.		222003 Information and communications technology (ICT)	13,905
• Engaged with tour operators in South Africa with the aim of encouraging them to consider adding Uganda as part of their tour packages to East Africa. The Mission shared Uganda Tourism digital marketing material with the tour operators they met.		227001 Travel inland	37,286
• Met with officials from Blue Hills Company which deals in biomass and waste technology to discuss their interest in taking to Uganda advanced technology that is able to convert selected biomass and waste into energy.		227002 Travel abroad	17,643
• Attended follow-up meetings with DIRCo in regard to the status of the hosting of the second Joint Commission of Cooperation between Uganda and South Africa.			
• Sent a condolence message to the Slovak Embassy upon the passing of H.E			

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QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Mr Eduard Kukany, Former Minister of Foreign Affairs of the Republic of Slovak.

- Maintained a vibrant public interface for a (Website & Facebook page active) and created WhatsApp groups.
- Attended a luncheon with H.E Chull-joo, Ambassador of the Republic of Korea.
- Participated in the 5th African Heads of Diplomatic Mission's meeting at City Hall, Tshwane, Pretoria.
- Attended the Korean Culture Day Experience hosted by Amb. Chull joo Park of the Republic of Korea.
- Attended a reception to celebrate 100 years of Ireland's Independence (St Patrick's Day 2022).
- Signed a condolence book upon the passing away of the former President of the Republic of Zambia, H.E Mr Rupiah Bwezani Banda at the High Commission of Zambia in Pretoria.
- Organized a Condolence Book Signing Ceremony at the Mission in honor of the Late Rt. Hon. Speaker Jacob L. Oulanya.
- As a follow-up of the Second Edition of the Intra – Africa Trade Fair in Durban 15th – 21st Nov, 2021, the Mission continued to link interested Southern African Countries with relevant sectors back in Uganda for prospective investments and collaboration in trade: e.g Fort Garlic was linked with Eswatini and Buyers from Durban who were yearning for the company's organic garlic.
- Attended a virtual meeting with Mr Geoffrey Ndugwa, the new Chief Executive Officer for Lafarge Cement of Zimbabwe to strengthen cooperation linkages in the cement industry with Uganda.
- Coordinated a business Linkage for Copper Development Association Africa, a non-profit Association in Johannesburg, South Africa responsible for the development and growth of copper in Africa with interest in developing mines and downstream development of copper.
- Updated the Mission's Asset Register with the newly acquired assets.
- Inspected Residence for job scope to embark on second stage of painting and installing CCTV Cameras and repair works at the Residence.
- Cleared payments for the Electricity for the Official Residence.

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QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

- Cleared payments for the staff medical, repair of the recliner chairs at the residence, procured new carpet for the main lounge at the official lounge at the Official Residence, new bed linen and other equipment at the Official Residence.
- Cleared Mission Staff Salaries on time as stipulated in the law.
- Cleared payments for Corona test refunds, overtime, telephones, technical staff meeting allowance, tickets for Cape Town outreach.
- Submitted Mission's Policy statement to MOFA.
- Attended two Finance Committee Planning Meetings
- Held 1 technical staff meeting, 1 Local Staff meeting and 1 Finance Committee Meeting.
- ? Coordinated repair works at the Official Residence in readiness for the new Head of Mission and cleared the Mission utility bills.
- ? Sent to MFPED a request to use funds on the Missions Staff Salaries line item for payment of local staff gratuity.
- ? Submitted to MOFA the Mission's quarter 2 FY 2021/22 Performance Report.
- Continued to observe Covid -19 SoPs and procure Covid -19 SoP equipment; sanitizers, masks and decontaminating the chancery.
- Attended to numerous inquiries by the Ugandan Student Community and other interested parties on student affairs.
- Due to Covid -19 no physical benchmarking visits were undertaken.
- 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.
- Sent to Kampala MOFA for transmission to MoWT a request to support the candidature of Jamaica to the Council of International Maritime Organization (IMO).

Reasons for Variation in performance

Total	214,178
Wage Recurrent	0
Non Wage Recurrent	214,178
Arrears	0
AIA	0

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QUARTER 3: 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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Capital Purchases

Budget Output: 72 Government Buildings and Administrative Infrastructure

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

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

Item	Spent
312213 ICT Equipment	35,795

Reasons for Variation in performance

Total	35,795
Wage Recurrent	0
Non Wage Recurrent	35,795
Arrears	0
AIA	0

Budget Output: 78 Purchase of Furniture and fixtures

Item	Spent
312203 Furniture & Fixtures	5,425

Reasons for Variation in performance

Total	5,425
Wage Recurrent	0
Non Wage Recurrent	5,425
Arrears	0
AIA	0
Total For Department	2,629,753
Wage Recurrent	486,282
Non Wage Recurrent	2,143,471
Arrears	0
AIA	0
GRAND TOTAL	2,629,753

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QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Wage Recurrent	486,282
Non Wage Recurrent	2,143,471
GoU Development	0
External Financing	0
Arrears	0
AIA	0

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QUARTER 3: Outputs and Expenditure in Quarter

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

Departments

Department: 01 Headquarters Pretoria

Outputs Provided

Budget Output: 01 Cooperation frameworks

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	270,801
211105 Missions staff salaries	162,094
213001 Medical expenses (To employees)	60,095
221001 Advertising and Public Relations	6,250
221007 Books, Periodicals & Newspapers	3,720
221009 Welfare and Entertainment	9,000
221011 Printing, Stationery, Photocopying and Binding	3,750
221012 Small Office Equipment	2,000
221014 Bank Charges and other Bank related costs	2,000
221017 Subscriptions	2,125
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	4,018
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

Reasons for Variation in performance

Total	716,058
Wage Recurrent	162,094
Non Wage Recurrent	553,964
AIA	0

Budget Output: 02 Consulars services

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Mission in South Africa

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	16,250
227001 Travel inland	11,363
228001 Maintenance - Civil	7,625

Reasons for Variation in performance

Total	35,237
Wage Recurrent	0
Non Wage Recurrent	35,237
AIA	0

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

Item	Spent
221001 Advertising and Public Relations	13,574
221011 Printing, Stationery, Photocopying and Binding	5,414
222001 Telecommunications	1,821
222003 Information and communications technology (ICT)	4,635
227001 Travel inland	12,429

Reasons for Variation in performance

Total	37,873
Wage Recurrent	0
Non Wage Recurrent	37,873
AIA	0

Capital Purchases

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

Item	Spent
312213 ICT Equipment	35,795

Reasons for Variation in performance

Total	35,795
Wage Recurrent	0
Non Wage Recurrent	35,795
AIA	0

Budget Output: 78 Purchase of Furniture and fixtures

Item	Spent
312203 Furniture & Fixtures	5,425

Reasons for Variation in performance

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Mission in South Africa

QUARTER 3: 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	5,425
		Wage Recurrent	0
		Non Wage Recurrent	5,425
		AIA	0
		Total For Department	830,389
		Wage Recurrent	162,094
		Non Wage Recurrent	668,294
		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

	Total	0
	GoU Development	0
	External Financing	0
	AIA	0

Budget Output: 78 Purchase of Furniture and fixtures

Item	Spent
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Reasons for Variation in performance

	Total	0
	GoU Development	0
	External Financing	0
	AIA	0
	Total For Project	0
	GoU Development	0
	External Financing	0

Vote:209

Mission in South Africa

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		AIA	0
		GRAND TOTAL	830,389
		Wage Recurrent	162,094
		Non Wage Recurrent	668,294
		GoU Development	0
		External Financing	0
		AIA	0

Vote:209

Mission in South Africa

QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Sub-SubProgramme: 52 Overseas Mission Services

Departments

Department: 01 Headquarters Pretoria

Outputs Provided

Budget Output: 01 Cooperation frameworks

	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	0	270,801	270,801
	211105 Missions staff salaries	0	162,094	162,094
	213001 Medical expenses (To employees)	0	60,095	60,095
	221001 Advertising and Public Relations	0	6,250	6,250
	221007 Books, Periodicals & Newspapers	0	3,720	3,720
	221009 Welfare and Entertainment	0	9,000	9,000
	221011 Printing, Stationery, Photocopying and Binding	0	3,750	3,750
	221012 Small Office Equipment	0	2,000	2,000
	221014 Bank Charges and other Bank related costs	0	2,000	2,000
	221017 Subscriptions	0	2,125	2,125
	222001 Telecommunications	0	18,750	18,750
	222002 Postage and Courier	0	2,000	2,000
	223003 Rent – (Produced Assets) to private entities	0	80,570	80,570
	223004 Guard and Security services	0	11,250	11,250
	223005 Electricity	0	16,923	16,923
	223006 Water	0	6,000	6,000
	225001 Consultancy Services- Short term	0	2,375	2,375
	226001 Insurances	0	6,750	6,750
	227001 Travel inland	0	3,125	3,125
	227002 Travel abroad	0	4,018	4,018
	227003 Carriage, Haulage, Freight and transport hire	0	13,078	13,078
	227004 Fuel, Lubricants and Oils	0	13,360	13,360
	228002 Maintenance - Vehicles	0	7,275	7,275
	228004 Maintenance – Other	0	8,750	8,750
	Total	0	716,058	716,058
	Wage Recurrent	0	162,094	162,094
	Non Wage Recurrent	0	553,964	553,964
	AIA	0	0	0

Vote:209

Mission in South Africa

QUARTER 4: Revised Workplan

Budget Output: 02 Consulars services

Item	Balance b/f	New Funds	Total
211103 Allowances (Inc. Casuals, Temporary)	0	16,250	16,250
227001 Travel inland	0	11,363	11,363
228001 Maintenance - Civil	0	7,625	7,625
Total	0	35,237	35,237
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>0</i>	<i>35,237</i>	<i>35,237</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

Item	Balance b/f	New Funds	Total
221001 Advertising and Public Relations	0	13,574	13,574
221011 Printing, Stationery, Photocopying and Binding	0	5,414	5,414
222001 Telecommunications	0	1,821	1,821
222003 Information and communications technology (ICT)	0	4,635	4,635
227001 Travel inland	0	12,429	12,429
Total	0	37,873	37,873
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>0</i>	<i>37,873</i>	<i>37,873</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Capital Purchases

Budget Output: 72 Government Buildings and Administrative Infrastructure

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

Item	Balance b/f	New Funds	Total
312213 ICT Equipment	0	35,795	35,795
Total	0	35,795	35,795
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>0</i>	<i>35,795</i>	<i>35,795</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Budget Output: 78 Purchase of Furniture and fixtures

Item	Balance b/f	New Funds	Total
312203 Furniture & Fixtures	0	5,425	5,425
Total	0	5,425	5,425
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>0</i>	<i>5,425</i>	<i>5,425</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Development Projects

Vote:209 Mission in South Africa

QUARTER 4: Revised Workplan

GRAND TOTAL	0	830,389	830,389
Wage Recurrent	0	162,094	162,094
Non Wage Recurrent	0	668,294	668,294
GoU Development	0	0	0
External Financing	0	0	0
AIA	0	0	0