

# Vote:209

## Mission in South Africa

### QUARTER 4: Highlights of Vote Performance

#### V1: Summary of Issues in Budget Execution

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

	Approved Budget	Released by End Q 4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	0.648	0.648	0.648	100.0%	100.0%	100.0%
Non Wage	2.786	2.642	2.642	94.8%	94.8%	100.0%
Devt. GoU	0.170	0.126	0.126	74.1%	74.1%	100.0%
Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>GoU Total</b>	<b>3.605</b>	<b>3.416</b>	<b>3.416</b>	<b>94.8%</b>	<b>94.8%</b>	<b>100.0%</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>3.605</b>	<b>3.416</b>	<b>3.416</b>	<b>94.8%</b>	<b>94.8%</b>	<b>100.0%</b>
Arrears	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Total Budget</b>	<b>3.605</b>	<b>3.416</b>	<b>3.416</b>	<b>94.8%</b>	<b>94.8%</b>	<b>100.0%</b>
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Grand Total</b>	<b>3.605</b>	<b>3.416</b>	<b>3.416</b>	<b>94.8%</b>	<b>94.8%</b>	<b>100.0%</b>
<b>Total Vote Budget Excluding Arrears</b>	<b>3.605</b>	<b>3.416</b>	<b>3.416</b>	<b>94.8%</b>	<b>94.8%</b>	<b>100.0%</b>

**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	3.42	3.42	94.8%	94.8%	100.0%
Sub-SubProgramme: 52 Overseas Mission Services	3.60	3.42	3.42	94.8%	94.8%	100.0%
<b>Total for Vote</b>	<b>3.60</b>	<b>3.42</b>	<b>3.42</b>	<b>94.8%</b>	<b>94.8%</b>	<b>100.0%</b>

#### Matters to note in budget execution

- With budget cuts in the lines of; travel abroad, allowances under commercial diplomacy, workshops and seminars, hire of venues and projectors negatively affected implementation of the Mission's planned activities.
- With no travel abroad we had a challenge of having to implement multiple postings and recalls (Reporting of the new Head of Mission and new Financial Attache and recall of the Old Financial Attache).
- The Mission's budget ceiling requires enhancement.
- The Representational Vehicle requires urgent replacement.
- The Deputy Head of Mission has no Official Vehicle.
- 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.
- Limited office space due to the growing numbers of staff at the mission.

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

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### QUARTER 4: Highlights of Vote Performance

N/A

*(ii) Expenditures in excess of the original approved budget*

### V2: Performance Highlights

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

<b>Sub-SubProgramme : 52 Overseas Mission Services</b>			
<b>Responsible Officer: ACCOUNTING OFFICER</b>			
<b>Sub-SubProgramme Outcome: Enhanced national security development, the country's image abroad and wellbeing of Ugandans</b>			
<b>Sub-SubProgramme Outcome Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2021/22</b>	<b>Actuals By END Q4</b>
Number of cooperation frameworks negotiated, and concluded	Number	2	0

**Table V2.2: Budget Output Indicators\***

### 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).

- Coordinated follow-up meetings with DIRCo in regard to the status of Uganda's hosting of the second Joint Commission of Cooperation between Uganda and South Africa which was scheduled to take place in Kampala between 7 – 11th July, 2022.
- Participated in the Africa Tourism Indaba 2022 in Durban and made all preparations discuss and finalize the draft agreement on cooperation in the field of Tourism between Uganda and South Africa.
- Participated in the Youth Day commemoration event, led by H.E President Cyril Ramaphosa on the 16th June 2022, in the Eastern Cape Province.
- Sent to Kampala a draft MoU on cooperation in the fields of information and communication technologies for consideration during the second JCC of 7th – 12th July, 2022 in Kampala
- Sent to MOFA a draft agreement On cooperation in the field of Women, Youth and Persons with disabilities for consideration by relevant authorities in Uganda to be finalized during the 5th Global Conference on the elimination of child labor in Durban 16th – 20th May, 2022.
- Sent to Zimbabwe Embassy a communication from H.E the President to his Zimbabwean counterpart a congratulatory message upon their 42nd Independence Anniversary.
- Attended Zimbabwe's National Day Celebrations.
- Forwarded to MoFA communication from the Embassy of the Republic of Croatia informing opportunity for their country to donate various types of COVID 19 vaccines to Uganda.
- Forwarded a letter to MOFA requesting for support of the candidature of Senator the Hon. Kamina Johnson Smith, Minister of Foreign Affairs

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## Mission in South Africa

### QUARTER 4: Highlights of Vote Performance

and Foreign Trade of Jamaica for the post of Secretary General of the Commonwealth during CHOGM in Kigali from 20th – 25th June, 2022.

- Forwarded to MOFA a communication from the Embassy of Cote d'Ivoire in Pretoria informing on the appointment of a new Vice President and also new members of cabinet
- Forwarded to MoFA a speech of H.E the President of Yemen Abd-Rabbu Mansour Hadi to the Riyadh conference.
- Forwarded a communication from the Embassy of Togo in Pretoria regarding the postponement of the Lome Conference on Political Transitions and the Fight Against Terrorism in the Sahel and West Africa
- Forwarded a report from the Palestinian Liberation Israel's Human Rights Violations in the Palestine occupied Territory in the First three months of 2022.
- Forwarded a communication to MOFA from the Government of the Kingdom of Eswatini on National Dialogue Arrangements.
- Sent a letter to MOFA requesting for Overflight of H.E Emmerson Dambudzo and his delegation.
- Sent a letter to the Chief of Defence Forces, Ministry of Defence and Veteran Affairs regarding the Intelligence Exchange conference in South Africa.
- Sent a letter to the Chief of Defence Foreign Relations – Pretoria informing them of a Seven-member delegation headed by Maj Gen Henry Masiko to South Africa in July for a period of 6 days for a benchmarking.
- Sent a letter to MOFA an invitation from the Government of Cote d'Ivoire hosting the 8th Edition of the Africa CEO Forum from 13th – 14th June, 2022 in Abidjan.
- Sent a letter to MOFA on the official update on the situation in the Republic of Yemen.
- Sent an invitation to Hon. Ruth Nankabirwa, Minister of Energy and Mineral Development to attend the Waste to Energy Congress for a Sustainable Future in Africa which was due on 15th – 16th June, 2022.
- Sent a Note verbale to the Embassy of the Republic of Ecuador in Pretoria forwarding specimen signatures of officers authorized to authenticate and or certify legal documents issued in Uganda.
- Sent an invitation letter to the Chief of Defence Foreign Relations – Pretoria from UPDF inviting the Commandant, South Africa National War College to attend the Graduation Ceremony of Senior Command and Staff Course intake 17/20221 – 22 at Kimaka, Jinja on 30th June, 2022.
- Sent to MOFA a Note Verbale from DIRCO where South African Department of Human Settlements requested for a bilateral meeting with the Uganda counterparts on the margins of the World Urban Forum in Katowice, Poland 26th – 30th June, 2022.
- Sent a letter to MOFA nominating staff to participate in the virtual training on promotion of Ugandan products and services slated from 5th – 8th July, 2022.

#### SO2: Promotion of Economic Commercial Diplomacy

- Attended a mini training on the by a UTB Team on the new Uganda Destination Brand.
- Participated in side promotional meetings at the Africa Travel Indaba in Durban were opportunities for African and global markets for African Tourism were discussed.
- Participated in the International Tourism Festival (ITFF) Africa Awards in Capetown during which Uganda in the new “the Explore Uganda Destination Film” scooped three awards: Gold Award for the Tourist Destination Country - in Africa, Gold Award for the Tourist Destination Country - Internationally and the Grand Prix Award for the Tourism destination country in Africa award.
- Organized and show-cased Uganda's cuisine, art facts, Uganda Waragi and other Ugandan products during the Africa Day Celebrations.
- Participated in the first edition of North-West International Market Access, co-organized by the Department of Sports, Arts and Culture; in North West from 1st – 2nd June 2022.
- Sent to MOFA for transmission to Ministry of Tourism invitation from the South African counterpart to attend the AFRICA Travel Indaba 2022 and also discuss and finalize the draft agreement on cooperation in the field of Tourism between Uganda and South Africa.
- Sent to DIRCO a request to check authenticity of a total of fourteen 14 Companies seeking to register on the national supplier data base for the oil and Gas Sector in Uganda.

#### SO3: Provision of Protocol and Consular Services

- Provided protocol services to Rt. Hon Ruhakana Rugunda to South Africa with the former Presidents of Sierra Leone and Ethiopia as envoys of the Natures Global Steering Committee to meet H.E the President of South Africa on 22nd April, 2022, the Minister of State for Tourism and his delegation during his visit for the Africa Travel Indaba and finalization of the draft agreement on cooperation in the field of Tourism between Uganda and South Africa, the Minister of Finance for Planning Hon. Lugolobi during his visit to South Africa to attend a working retreat for all steering committee members for distinguished SC and the AUDA- NEPAD and witnessing of the handing –over ceremony from the former CEO to the incumbent CEO of the AUD-NEPAD.
- Handled Hon. Esther Afwoyochan's accommodation request and travel to South Africa for the Pan African Parliament Session of June - July 2022.
- Provided protocol services to Rt. Hon. Anita Among, Speaker of Parliament and her team visiting South Africa to attend the Pan African Parliament Session from 27th June - 2nd July.
- Issued a consular notice to streamline ID application procedures at the Mission.
- Assisted with follow-up and expediting of a total of 73 passports for the UK Visa.
- Certified 7 Legal Ugandan Documents.
- Issued 5 Letters of Marriage.
- Issued 3 Dual Citizenship Confirmation Letters.
- 20 Ugandans applied for dual citizenship.
- Issued 24 Repatriation Letters for deceased Ugandans.

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## QUARTER 4: Highlights of Vote Performance

- Registered 22 applicants for National IDs.
- Received back from NIRA 128 National IDs.
- Issued 17 National ID Cards.
- Handled 2 Fraud Cases involving Ugandan Nationals.
- Received 457 Passport from Ugandans in our area of accreditation.
- Issued 23 support letters for Passport applications.
- Received back 587 passports for delivery to applicants.
- Inaugurated the e-passport enrolment center at the Mission.
- Issued 76 Certificates of Identity.
- 1425 South Africans applied for Ordinary Tourist single entry visas,
- 1,614 visa applications were received by the Mission.
- SO4: Mobilization of Ugandans and empowerment of Ugandans in Southern Africa for development.
- Organised a meeting where H.E the President's Special Envoy on Special Affairs Hon. Dr. Ruhakana Rugunda addressed a cross section of Ugandans living and working in South Africa on political, consular and Uganda's national development issues.
- Updated the Ugandans in Southern Africa Data Base at the Mission and the numbers now stand at 9,150.
- Attended the at the official launch of the United Ugandans in South Africa (UNUSA).
- Attended the 5th Annual Uganda Martyrs Day Celebrations in South Africa.
- SO5: Promotion of Public diplomacy including enhancing Uganda's image in Southern Africa.
- Paid a courtesy call visit to King Leruo Tshekedi Molotlegi of the Royal Bafokeng Nation with intent to establish relationship with Uganda.
- Signed condolence books for H.E Emilio Mwai Kibaki, Third President and Commander in Chief of the Defence Forces of the Republic of Kenya, and the Palestinian journalist Shireen Abu Akleh (worked for Al Jazeera) who was shot dead by the Israel occupied forces despite wearing a press marked jacket at the Embassy of the State of Palestine.
- Attended the 20th Anniversary of Africa Day organized by the Dean of the African Heads of Diplomatic Missions.
- Attended the Platinum Jubilee of Her Majesty Queen Elizabeth II (Queens birthday party) at the British High Commissioner's Residence.
- Forwarded a message of sympathy from Rt. Hon. Mr Cleopas Sipho Dlamini, Prime Minister of the Kingdom of Eswatini to H.E the President following the passing on of Rt. Hon. Jacob Oulanya.
- Donated 5 Boxes of PF 20000 Covid-19 Facial Masks to students of Professor Resinga Secondary School in Nkomazi Mpumalanga as a way of supporting the needy communities and the campaign against gender based violence against the girl child of Africa.
- Attended the graduation Ceremony of year 2020 at the Africa Leadership Academy where seven (7) Ugandan Students were graduating.

## 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
<b>Sub-SubProgramme 52 Overseas Mission Services</b>	<b>3.60</b>	<b>3.42</b>	<b>3.42</b>	<b>94.8%</b>	<b>94.8%</b>	<b>100.0%</b>
<b>Class: Outputs Provided</b>	<b>3.43</b>	<b>3.29</b>	<b>3.29</b>	<b>95.8%</b>	<b>95.8%</b>	<b>100.0%</b>
165201 Cooperation frameworks	2.88	2.87	2.87	99.7%	99.7%	100.0%
165202 Consulars services	0.19	0.17	0.17	87.0%	87.0%	100.0%
165204 Promotion of trade, tourism, education, and investment	0.36	0.25	0.25	69.3%	69.3%	100.0%
<b>Class: Capital Purchases</b>	<b>0.17</b>	<b>0.13</b>	<b>0.13</b>	<b>74.2%</b>	<b>74.2%</b>	<b>100.0%</b>
165272 Government Buildings and Administrative Infrastructure	0.09	0.04	0.04	50.0%	50.0%	100.0%
165276 Purchase of Office and ICT Equipment, including Software	0.07	0.07	0.07	100.0%	100.0%	100.0%
165278 Purchase of Furniture and fixtures	0.01	0.01	0.01	100.0%	100.0%	100.0%
<b>Total for Vote</b>	<b>3.60</b>	<b>3.42</b>	<b>3.42</b>	<b>94.8%</b>	<b>94.8%</b>	<b>100.0%</b>

Table V3.2: 2021/22 GoU Expenditure by Item

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## Mission in South Africa

### QUARTER 4: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Class: Outputs Provided</b>	<b>3.43</b>	<b>3.29</b>	<b>3.29</b>	95.8%	95.8%	100.0%
211103 Allowances (Inc. Casuals, Temporary)	1.28	1.22	1.22	94.8%	94.8%	100.0%
211105 Missions staff salaries	0.65	0.65	0.65	100.0%	100.0%	100.0%
213001 Medical expenses (To employees)	0.24	0.24	0.24	100.0%	100.0%	100.0%
221001 Advertising and Public Relations	0.08	0.08	0.08	100.0%	100.0%	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	100.0%	100.0%	100.0%
221009 Welfare and Entertainment	0.04	0.04	0.04	100.0%	100.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.04	0.04	0.04	100.0%	100.0%	100.0%
221012 Small Office Equipment	0.01	0.01	0.01	100.0%	100.0%	100.0%
221014 Bank Charges and other Bank related costs	0.01	0.01	0.01	100.0%	100.0%	100.0%
221017 Subscriptions	0.01	0.01	0.01	100.0%	100.0%	100.0%
222001 Telecommunications	0.08	0.08	0.08	100.0%	100.0%	100.0%
222002 Postage and Courier	0.01	0.01	0.01	100.0%	100.0%	100.0%
222003 Information and communications technology (ICT)	0.02	0.02	0.02	100.0%	100.0%	100.0%
223003 Rent – (Produced Assets) to private entities	0.32	0.32	0.32	100.0%	100.0%	100.0%
223004 Guard and Security services	0.05	0.05	0.05	100.0%	100.0%	100.0%
223005 Electricity	0.07	0.07	0.07	100.0%	100.0%	100.0%
223006 Water	0.02	0.02	0.02	100.0%	100.0%	100.0%
225001 Consultancy Services- Short term	0.01	0.01	0.01	100.0%	100.0%	100.0%
226001 Insurances	0.03	0.03	0.03	100.0%	100.0%	100.0%
227001 Travel inland	0.11	0.11	0.11	100.0%	100.0%	100.0%
227002 Travel abroad	0.12	0.07	0.07	56.9%	56.9%	100.0%
227003 Carriage, Haulage, Freight and transport hire	0.05	0.05	0.05	100.0%	100.0%	100.0%
227004 Fuel, Lubricants and Oils	0.05	0.05	0.05	100.0%	100.0%	100.0%
228001 Maintenance - Civil	0.03	0.03	0.03	100.0%	100.0%	100.0%
228002 Maintenance - Vehicles	0.03	0.03	0.03	100.0%	100.0%	100.0%
228004 Maintenance – Other	0.04	0.04	0.04	100.0%	100.0%	100.0%
<b>Class: Capital Purchases</b>	<b>0.17</b>	<b>0.13</b>	<b>0.13</b>	74.2%	74.2%	100.0%
312104 Other Structures	0.09	0.04	0.04	50.0%	50.0%	100.0%
312203 Furniture & Fixtures	0.01	0.01	0.01	100.0%	100.0%	100.0%
312213 ICT Equipment	0.07	0.07	0.07	100.0%	100.0%	100.0%
<b>Total for Vote</b>	<b>3.60</b>	<b>3.42</b>	<b>3.42</b>	94.8%	94.8%	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
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## Mission in South Africa

### QUARTER 4: Highlights of Vote Performance

Sub-SubProgramme 1652 Overseas Mission Services	3.60	3.42	3.42	94.8%	94.8%	100.0%
<i>Departments</i>						
01 Headquarters Pretoria	3.43	3.29	3.29	95.8%	95.8%	100.0%
<i>Development Projects</i>						
1728 Retooling of Mission in Pretoria - South Africa	0.17	0.13	0.13	74.2%	74.2%	100.0%
<b>Total for Vote</b>	<b>3.60</b>	<b>3.42</b>	<b>3.42</b>	<b>94.8%</b>	<b>94.8%</b>	<b>100.0%</b>

**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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## Mission in South Africa

### QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	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 .		Item	Spent
1. Improved image of Uganda in the areas of accreditation.	• Coordinated follow-up meetings with DIRCO in regard to the status of Uganda's hosting of the second Joint Commission of Cooperation between Uganda and South Africa which was scheduled to take place in Kampala between 7 – 11th July, 2022.	211103 Allowances (Inc. Casuals, Temporary)	1,083,203
2. Improved service delivery to both Ugandans in the diaspora and foreigners intending to visit Uganda.	• Participated in the Africa Tourism Indaba 2022 in Durban and made all preparations discuss and finalize the draft agreement on cooperation in the field of Tourism between Uganda and South Africa.	211105 Missions staff salaries	648,377
	• Participated in the Youth Day commemoration event, led by H.E President Cyril Ramaphosa on the 16th June 2022, in the Eastern Cape Province.	213001 Medical expenses (To employees)	240,380
	• Sent to Kampala a draft MoU on cooperation in the fields of information and communication technologies for consideration during the second JCC of 7th – 12th July, 2022 in Kampala	221001 Advertising and Public Relations	25,000
	• Sent to MOFA a draft agreement On cooperation in the field of Women, Youth and Persons with disabilities for consideration by relevant authorities in Uganda to be finalized during the 5th Global Conference on the elimination of child labor in Durban 16th – 20th May, 2022.	221007 Books, Periodicals & Newspapers	14,880
	• Sent to Zimbabwe Embassy a communication from H.E the President to his Zimbabwean counterpart a congratulatory message upon their 42nd Independence Anniversary.	221009 Welfare and Entertainment	36,000
	• Attended Zimbabwe's National Day Celebrations.	221011 Printing, Stationery, Photocopying and Binding	15,000
	• Forwarded to MoFA communication from the Embassy of the Republic of Croatia informing opportunity for their country to donate various types of COVID 19 vaccines to Uganda.	221012 Small Office Equipment	8,000
	• Forwarded a letter to MOFA requesting for support of the candidature of Senator the Hon. Kamina Johnson Smith, Minister of Foreign Affairs and Foreign Trade of Jamaica for the post of Secretary General of the Commonwealth during	221014 Bank Charges and other Bank related costs	8,000
		221017 Subscriptions	8,500
		222001 Telecommunications	75,000
		222002 Postage and Courier	8,000
		223003 Rent – (Produced Assets) to private entities	322,280
		223004 Guard and Security services	45,000
		223005 Electricity	67,690
		223006 Water	24,000
		225001 Consultancy Services- Short term	9,500
		226001 Insurances	27,000
		227001 Travel inland	12,500
		227002 Travel abroad	24,232
		227003 Carriage, Haulage, Freight and transport hire	52,310
		227004 Fuel, Lubricants and Oils	53,439
		228002 Maintenance - Vehicles	29,100
		228004 Maintenance – Other	35,000

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### QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

CHOGM in Kigali from 20th – 25th June, 2022.

- Forwarded to MOFA a communication from the Embassy of Cote d'Ivoire in Pretoria informing on the appointment of a new Vice President and also new members of cabinet

- Forwarded a communication from the Embassy of Togo in Pretoria & the Government of the Kingdom of Eswatini regarding the postponement of the Lome Conference on Political Transitions and the Fight Against Terrorism in the Sahel and West Africa & National Dialogue Arrangements resp.

- Sent a letter to MOFA requesting for Overflight of H.E Emmerson Dambudzo and his delegation.

- Sent a letter to the Chief of Defence Forces, Ministry of Defence and Veteran Affairs regarding the Intelligence Exchange conference in South Africa.

- Sent a letter to the Chief of Defence Foreign Relations – Pretoria informing them of a Seven-member delegation headed by Maj Gen Henry Masiko to South Africa in July for a period of 6 days for a benchmarking.

- Sent a letter to MOFA an invitation from the Government of Cote d'Ivoire hosting the 8th Edition of the Africa CEO Forum from 13th – 14th June, 2022 in Abidjan.

- Sent an invitation to Hon. Ruth Nankabirwa, Minister of Energy and Mineral Development to attend the Waste to Energy Congress for a Sustainable Future in Africa which was due on 15th – 16th June, 2022.

- Sent a Note verbale to the Embassy of the Republic of Ecuador in Pretoria forwarding specimen signatures of officers authorized to authenticate and or certify legal documents issued in Uganda.

- Sent an invitation letter to the Chief of Defence Foreign Relations – Pretoria from UPDF inviting the Commandant, South Africa National War College to attend the Graduation Ceremony of Senior Command and Staff Course intake 17/20221 – 22 at Kimaka, Jinja on 30th June, 2022.

- Sent to MOFA a Note Verbale from DIRCO where South African Department of Human Settlements requested for a bilateral meeting with the Uganda counterparts on the margins of the World



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### QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Urban Forum in Katowice, Poland 26th – 30th June, 2022.

- Sent a letter to MOFA nominating staff to participate in the virtual training on promotion of Ugandan products and services slated from 5th – 8th July, 2022.

#### Reasons for Variation in performance

<b>Total</b>	<b>2,872,391</b>
Wage Recurrent	648,377
Non Wage Recurrent	2,224,014
Arrears	0
AIA	0

#### Budget Output: 02 Consulars services

TO PROVIDE DIPLOMATIC, PROTOCOL & CONSULAR SERVICES

1. At least 1,500 National IDS issued to Ugandans.

2. At least 1 MoU on labour externalization concluded with South Africa.

- Provided protocol services to Rt. Hon Ruhakana Rugunda to South Africa with the former Presidents of Sierra Leone and Ethiopia as envoys of the Natures Global Steering Committee to meet H.E the President of South Africa on 22nd April, 2022, the Minister of State for Tourism and his delegation during his visit for the Africa Travel Indaba and finalization of the draft agreement on cooperation in the field of Tourism between Uganda and South Africa, the Minister of Finance for Planning Hon. Lugolobi during his visit to South Africa to attend a working retreat for all steering committee members for distinguished SC and the AUDA- NEPAD and witnessing of the handing –over ceremony from the former CEO to the incumbent CEO of the AUD- NEPAD.

- Handled Hon. Esther Afwoyochan's accommodation request and travel to South Africa for the Pan African Parliament Session of June - July 2022.
- Provided protocol services to Rt. Hon. Anita Among, Speaker of Parliament and her team visiting South Africa to attend the Pan African Parliament Session from 27th June - 2nd July.

- Issued a consular notice to streamline ID application procedures at the Mission.

- Assisted with follow-up and expediting of a total of 73 passports for the UK Visa.
- Certified 7 Legal Ugandan Documents.
- Issued 5 Letters of Marriage.
- Issued 3 Dual Citizenship Confirmation

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	65,000
227001 Travel inland	45,450
227002 Travel abroad	24,750
228001 Maintenance - Civil	30,500

# Vote:209

## Mission in South Africa

### QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Letters.

- 20 Ugandans applied for dual citizenship.
- Issued 24 Repatriation Letters for deceased Ugandans.
- Registered 22 applicants for National IDs.
- Received back from NIRA 128 National IDs.
- Issued 17 National ID Cards.
- Handled 2 Fraud Cases involving Ugandan Nationals.
- Received 457 Passport from Ugandans in our area of accreditation.
- Issued 23 support letters for Passport applications.
- Received back 587 passports for delivery to applicants.
- Inaugurated the e-passport enrolment center at the Mission.
- Issued 76 Certificates of Identity.
- 1425 South Africans applied for Ordinary Tourist single entry visas,
- 1,614 visa applications were received by the Mission.

#### Reasons for Variation in performance

<b>Total</b>	<b>165,700</b>
Wage Recurrent	0
Non Wage Recurrent	165,700
Arrears	0
<i>AIA</i>	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.

- Organised a meeting where H.E the President's Special Envoy on Special Affairs Hon. Dr. Ruhakana Rugunda addressed a cross section of Ugandans living and working in South Africa on political, consular and Uganda's national development issues.
- Updated the Ugandans in Southern Africa Data Base at the Mission and the numbers now stand at 9,150.
- Attended the at the official launch of the United Ugandans in South Africa (UNUSA).
- Attended the 5th Annual Uganda Martyrs Day Celebrations in South Africa.
- Attended a mini training on the by a UTB Team on the new Uganda Destination Brand.
- Participated in side promotional meetings at the Africa Travel Indaba in

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	66,916
221001 Advertising and Public Relations	54,296
221002 Workshops and Seminars	10,000
221005 Hire of Venue (chairs, projector, etc)	6,000
221011 Printing, Stationery, Photocopying and Binding	21,657
222001 Telecommunications	7,286
222003 Information and communications technology (ICT)	18,540
227001 Travel inland	49,714
227002 Travel abroad	17,643

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## Mission in South Africa

### QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Durban were opportunities for African and global markets for African Tourism were discussed.

- Participated in the International Tourism Festival (ITFF) Africa Awards in Capetown during which Uganda in the new “the Explore Uganda Destination Film” scooped three awards: Gold Award for the Tourist Destination Country - in Africa, Gold Award for the Tourist Destination Country - Internationally and the Grand Prix Award for the Tourism destination country in Africa award.
- Organized and show-cased Uganda’s cuisine, art facts, Uganda Waragi and other Ugandan products during the Africa Day Celebrations.
- Participated in the first edition of North-West International Market Access, co-organized by the Department of Sports, Arts and Culture; in North West from 1st – 2nd June 2022.
- Sent to MOFA for transmission to Ministry of Tourism invitation from the South African counterpart to attend the AFRICA Travel Indaba 2022 and also discuss and finalize the draft agreement on cooperation in the field of Tourism between Uganda and South Africa.
- Sent to DIRCO a request to check authenticity of a total of fourteen 14 Companies seeking to register on the national supplier data base for the oil and Gas Sector in Uganda.

- Paid a courtesy call visit to King Leruo Tshekedi Molotlegi of the Royal Bafokeng Nation with intent to establish relationship with Uganda.
- Signed condolence books for H.E Emilio Mwai Kibaki, Third President and Commander in Chief of the Defence Forces of the Republic of Kenya, and the Palestinian journalist Shireen Abu Akleh (worked for Al Jazeera) who was shot dead by the Israel occupied forces despite wearing a press marked jacket at the Embassy of the State of Palestine.
- Attended the 20th Anniversary of Africa Day organized by the Dean of the African Heads of Diplomatic Missions.
- Attended the Platinum Jubilee of Her Majesty Queen Elizabeth II (Queens birthday party) at the British High Commissioner’s Residence.
- Forwarded a message of sympathy from Rt. Hon. Mr Cleopas Sipho Dlamini, Prime Minister of the Kingdom of

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## Mission in South Africa

### QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Eswatini to H.E the President following the passing on of Rt. Hon. Jacob Oulanya.

- Donated 5 Boxes of PF 20000 Covid-19 Facial Masks to students of Professor Resinga Secondary School in Nkomazi Mpumalanga as a way of supporting the needy communities and the campaign against gender based violence against the girl child of Africa.

- Attended the graduation Ceremony of year 2020 at the Africa Leadership Academy where seven (7) Ugandan Students were graduating.

- Updated Mission's Asset Register with the newly acquired assets of the Mission.

- Held one Finance Committee Meeting and two Preparatory Finance Committee Meetings.

- Prepared and submitted Ministerial Policy Statement for Pretoria.

- Attended training and coordinated the upgrade of the Mission's Navision System.

- Coordinated installation of CCTV Cameras both at the Official Residence and Chancery, finalization of the painting works for the official residence

- Sent to MFPED request for corrigenda on the re-allocation of the local staff pension/gratuity arrears.

- Procured Agreement Folders in preparation for the signing of the draft agreement on cooperation in the field of Tourism between Uganda and South Africa.

- Undertook major repairs of the Representational Car.

- Procured Installation of burglar proofing at the Official Residence.

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

- Submitted Mission's Policy statement to MOFA.

- Coordinated with Old Mutual to facilitated payment of gratuity arrears for two local staff members.

- Procured 3 Computers for the Offices to replace the old ones.

- Repaired swimming pool and retiled the balcony areas of the official residence.

- Installed Fibre Internet for Official Residence and Chancery.

- Coordinated with the Immigration attaché for creation of office space for the installation of the e-passport machines at the Mission.

- Procured Flag Stands for the offices.

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## Mission in South Africa

### QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

- Coordinated luncheon for the launch of the e-passport machines at the Chancery.
- Procured Training service for staff on skills audit & wellness and service for the upgrade of the Mission's Website.
- Procured fumigation services at the Official Residence.
- With the help of the Mission Inspection Team designed a pay slip for the local staff.

#### Reasons for Variation in performance

<b>Total</b>	<b>252,052</b>
Wage Recurrent	0
Non Wage Recurrent	252,052
Arrears	0
AIA	0
<b>Total For Department</b>	<b>3,290,142</b>
Wage Recurrent	648,377
Non Wage Recurrent	2,641,765
Arrears	0
AIA	0

#### Development Projects

##### Project: 1728 Retooling of Mission in Pretoria - South Africa

#### Capital Purchases

##### Budget Output: 72 Government Buildings and Administrative Infrastructure

Creation of a unisex public toilet, Burglar proofing residence, re-paving car port, re-decorating reception, installing security cameras, overhauling plumbing at the chancery & procure furniture and fixtures. Creation of a unisex public toilet, Burglar proofing residence, re-paving car port, re-decorating reception and overhauling plumbing at the chancery.

Item	Spent
312104 Other Structures	43,780

#### Reasons for Variation in performance

<b>Total</b>	<b>43,780</b>
GoU Development	43,780
External Financing	0
Arrears	0
AIA	0

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

Security cameras installed at the Official residence and Chancery.  
Office computers (Desktops) procured.

Item	Spent
312213 ICT Equipment	71,590

# Vote:209

## Mission in South Africa

### QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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*Reasons for Variation in performance*

<b>Total</b>	<b>71,590</b>
GoU Development	71,590
External Financing	0
Arrears	0
AIA	0

#### Budget Output: 78 Purchase of Furniture and fixtures

Furniture & fixtures procured.

Item	Spent
312203 Furniture & Fixtures	10,850

*Reasons for Variation in performance*

<b>Total</b>	<b>10,850</b>
GoU Development	10,850
External Financing	0
Arrears	0
AIA	0
<b>Total For Project</b>	<b>126,220</b>
GoU Development	126,220
External Financing	0
Arrears	0
AIA	0

<b>GRAND TOTAL</b>	<b>3,416,362</b>
Wage Recurrent	648,377
Non Wage Recurrent	2,641,765
GoU Development	126,220
External Financing	0
Arrears	0
AIA	0

# Vote:209

## Mission in South Africa

### QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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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

<b>Total</b>	<b>716,058</b>
Wage Recurrent	162,094
Non Wage Recurrent	553,964
AIA	0

Budget Output: 02 Consulars services

# Vote:209

## Mission in South Africa

### QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ 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*

<b>Total</b>	<b>35,237</b>
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*

<b>Total</b>	<b>37,873</b>
Wage Recurrent	0
Non Wage Recurrent	37,873
AIA	0

*Capital Purchases*

**Budget Output: 72 Government Buildings and Administrative Infrastructure**

Item	Spent
312104 Other Structures	-87,560

*Reasons for Variation in performance*

<b>Total</b>	<b>-87,560</b>
Wage Recurrent	0
Non Wage Recurrent	-87,560
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*



# Vote:209

## Mission in South Africa

### QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		<b>Total</b>	<b>-35,795</b>
		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

	<b>Total</b>	<b>-5,425</b>
	Wage Recurrent	0
	Non Wage Recurrent	-5,425
	AIA	0
	<b>Total For Department</b>	<b>660,388</b>
	Wage Recurrent	162,094
	Non Wage Recurrent	498,294
	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
312104 Other Structures	43,780

#### Reasons for Variation in performance

	<b>Total</b>	<b>43,780</b>
	GoU Development	43,780
	External Financing	0
	AIA	0

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

Item	Spent
312213 ICT Equipment	71,590

#### Reasons for Variation in performance

	<b>Total</b>	<b>71,590</b>
	GoU Development	71,590
	External Financing	0
	AIA	0

#### Budget Output: 78 Purchase of Furniture and fixtures

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Mission in South Africa

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		<b>Item</b>	<b>Spent</b>
		312203 Furniture & Fixtures	10,850
<i>Reasons for Variation in performance</i>			
		<b>Total</b>	<b>10,850</b>
		GoU Development	10,850
		External Financing	0
		AIA	0
		<b>Total For Project</b>	<b>126,220</b>
		GoU Development	126,220
		External Financing	0
		AIA	0
		<b>GRAND TOTAL</b>	<b>786,608</b>
		Wage Recurrent	162,094
		Non Wage Recurrent	498,294
		GoU Development	126,220
		External Financing	0
		AIA	0