

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	0.440	0.220	0.220	50.0%	50.0%	100.0%
	Non Wage	2.786	1.393	1.393	50.0%	50.0%	100.0%
Dev't.	GoU	0.080	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		3.307	1.613	1.613	48.8%	48.8%	100.0%
Total GoU+Ext Fin (MTEF)		3.307	1.613	1.613	48.8%	48.8%	100.0%
	Arrears	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget		3.307	1.613	1.613	48.8%	48.8%	100.0%
	<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total		3.307	1.613	1.613	48.8%	48.8%	100.0%
Total Vote Budget Excluding Arrears		3.307	1.613	1.613	48.8%	48.8%	100.0%

Table V1.2: Releases and Expenditure by Program*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
Program: 1652 Overseas Mission Services	3.31	1.61	1.61	48.8%	48.8%	100.0%
Total for Vote	3.31	1.61	1.61	48.8%	48.8%	100.0%

Matters to note in budget execution

- Lack of office space due to the increasing number of newly posted staff to the Mission.
- Under funding of Mission which has negatively impacted on the output of the Mission.
- Delays in the release of Funds which also delays programme from kick starting.
- Lack of information sharing and delays in dissemination of information by MDA's.
- Reluctance by some MDA's to sign memorandum of understandings initiated by the Mission.
- High cost of living in Pretoria, the cost of living has been steadily rising but the funding has remained the same.
- Lack of good furniture in the chancery.
- High accommodation costs which are annually increased by 10%
- Lack of enough vehicles to cater for the big number off staff currently at the Mission.

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: Programme Outcome and Outcome Indicators*

Programme : 52 Overseas Mission Services			
Responsible Officer: High Commissioner			
Programme Outcome: Enhanced national security development, the country's image abroad and wellbeing of Ugandans			
Sector Outcomes contributed to by the Programme Outcome			
1 .Improved regional and International Relations			
Programme Outcome Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q2
Number of cooperation frameworks negotiated, and concluded	Number	40	3
Percentage change of foreign exchange inflows	Percentage	65%	50%
Rating of Uganda's image abroad	Good/Fair/Poor	Good	Good

Table V2.2: Key Vote Output Indicators*

Programme : 52 Overseas Mission Services			
Sub Programme : 01 Headquarters Pretoria			
KeyOutPut : 01 Cooperation frameworks			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q2
No. of Multilateral cooperation frameworks negotiated or signed	Number	20	3
No. of Bilateral cooperation frameworks negotiated or signed.	Number	20	3
KeyOutPut : 02 Consulars services			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q2
No. of official visits facilitated	Number	5	4
Number of Visas issued to foreigners travelling to Uganda.	Number	600	219

Vote:209 Mission in South Africa

QUARTER 2: Highlights of Vote Performance

KeyOutputPut : 04 Promotion of trade, tourism, education, and investment			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q2
No. of foreign Tourism promotion engagements.	Number	5	3
No. of scholarships secured.	Number	5	200
No. of export markets accessed.	Number	10	5

Performance highlights for the Quarter

- On 24th Oct, 2019 Sent acknowledgement/appreciation message to the deputy Speaker of the western cape parliament in response to her congratulatory message to the High Commission upon the 57th Independence Anniversary.
- On 24th Oct, 2019 sent to MOFA a special independence anniversary congratulatory message from the President of Benin for transmission to H.E The President.
- On 28th Oct, 2019 sent letter from Embassy of Benin to MoFA informing of proposed dates for presentation of Credentials by the Ambassador Designate of Benin to Uganda.
- On 1st Nov, 2019 sent to MoFA a DIRCO Circular on the Africa Ministerial Conference on Environment.
- On 1st Oct, 2019 attended the Ambassadors and High Commissioners of the Eastern African Region Quarterly Meeting hosted by the Sudan Ambassador. (respective country quarterly briefs on the socio economic and political activities were shared).
- There was a proposal to constitute a committee that would oversee the proposed annual get together as Amb/High Commissioners from the East African Region. (Position to be confirmed in due course).
- On 12th October 2019 attended to an inquiry by a Ugandan national resident in Johannesburg on the requirements to apply for the new East African Passport.
- On 17th December 2019 attended to inquiry by a Ugandan wishing to ship their use vehicle back home.
- On 9th Oct 2019 coordinated the Independence Day celebrations for both Dip Corps and Uganda Community.
- On 28th Oct, 2019 sent a regret email to the Chairman of the NRM Diaspora League in RSA informing of the inability of the High Commissioner to attend their meeting of 16th Nov, 2019.
- On 25th October followed up on pending MOUs between Uganda and Eswatini but was told that so far none has been identified yet.
- On 6th Dec, 2019 sent to MoFA Eswatini an NV informing of the planned visit of King Oyo Nyimba to King Mswati on 7th – 11th Feb 2020 as a special envoy of H.E President Museveni to attend the First World's Monarchs Summit from 7th – 11th Sept, 2020 in Kampala.
- From 23rd Sept 2019 to 9th Oct, 2019 coordinated the visit of President Mnangagwa 's visit to Uganda (Invitation Management, Presidential Portrait, Aircraft clearance, weapons clearance, Delegation List, Travel Itinerary, Flags, Briefs Preparation, Courtesies, Program for the Day, among others) for the 57th Independence Anniversary.
- Promotion of trade, tourism, education, and investment
- On the 15th November 2019, the Mission went out and met with Mr.F.Kyle at the Johannesburg Chamber of Commerce (JCCI) to discuss his company's interest in pursuing business in Uganda. He informed the Mission that their company requires assistance in finding procurement, sales and distribution partners for their petroleum based products in Uganda and they wish to travel to Uganda early 2020.
- On the 6th November 2019 the Mission went out and met with Mr. Matsaka of UWC. He informed that UWC has been engaging with the Uganda Railway Corporation (URC) regarding the procurement of railway wagons in future. They requesting the Missions' assistance in setting up a meeting with the Ministry of Transport to establish a relationship towards Uganda's need for procuring Railway Wagons
- On the 2nd December 2019, the Mission met with Mr. Maile who informed that their company is interested in the Kampala Bus Rapid Transit (BRT) project and the Kampala Medical Chambers Hospital Limited (KMCH) – A model health facility in Kampala project. Follow up meetings are yet to be arranged pending feedback from Ugandan
- Meeting with Massmart, powered by Walmart. The Company currently has a Game store in Uganda which deals with locally procured fruits and vegetables, meat and other commodities. Massmart wishes the Mission to assist them identify companies in Uganda who's products they can get on their Game store shelves in the following industries: fruit, paint, jewelry and kitchenware.
- On the 21st November 2019, the Mission had an introductory meeting with Mr. Tebogo Leopeng at the Chancery. Mr. Leopeng informed the Mission that GIBB wishes to pursue opportunities in Uganda with Uganda National Roads Authority (UNRA) in partnership with the Development Bank of Southern Africa (DBSA). This was followed up with a series of follow up meetings that are yielding results.
- On 1st Nov, sent to MoFA the list of scholarships that this Mission had received during 2018/19.
- On 4th Dec, 2019 attended the official closing ceremony of the UNISA where Ugandan Students were in attendance.
- On 4th Dec, 2019 sent to MOFA Scholarships from the government of Mauritius African Union Member States.

V3: Details of Releases and Expenditure

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

Vote:209

Mission in South Africa

QUARTER 2: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 1652 Overseas Mission Services	3.31	1.61	1.61	48.8%	48.8%	100.0%
Class: Outputs Provided	3.23	1.61	1.61	50.0%	50.0%	100.0%
165201 Cooperation frameworks	2.64	1.33	1.33	50.2%	50.2%	100.0%
165202 Consulars services	0.20	0.10	0.10	50.0%	50.0%	100.0%
165204 Promotion of trade, tourism, education, and investment	0.38	0.19	0.19	48.8%	48.8%	100.0%
Class: Capital Purchases	0.08	0.00	0.00	0.0%	0.0%	0.0%
165278 Purchase of Furniture and fixtures	0.08	0.00	0.00	0.0%	0.0%	0.0%
Total for Vote	3.31	1.61	1.61	48.8%	48.8%	100.0%

Table V3.2: 2019/20 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Outputs Provided	3.23	1.61	1.61	50.0%	50.0%	100.0%
211103 Allowances (Inc. Casuals, Temporary)	1.22	0.61	0.61	50.0%	50.0%	100.0%
211105 Missions staff salaries	0.44	0.22	0.22	50.0%	50.0%	100.0%
213001 Medical expenses (To employees)	0.22	0.11	0.11	50.0%	50.0%	100.0%
221001 Advertising and Public Relations	0.06	0.03	0.03	50.0%	50.0%	100.0%
221002 Workshops and Seminars	0.02	0.01	0.01	50.0%	50.0%	100.0%
221005 Hire of Venue (chairs, projector, etc)	0.02	0.01	0.01	50.0%	50.0%	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	0.09	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	0.36	0.18	0.18	50.0%	50.0%	100.0%
223004 Guard and Security services	0.05	0.03	0.03	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	0.01	0.01	50.0%	50.0%	100.0%
226001 Insurances	0.03	0.02	0.02	50.0%	50.0%	100.0%
227001 Travel inland	0.12	0.06	0.06	50.0%	50.0%	100.0%
227002 Travel abroad	0.14	0.07	0.07	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	0.02	0.01	0.01	50.0%	50.0%	100.0%

Vote:209

Mission in South Africa

QUARTER 2: Highlights of Vote Performance

228003 Maintenance – Machinery, Equipment & Furniture	0.01	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	0.08	0.00	0.00	0.0%	0.0%	0.0%
312203 Furniture & Fixtures	0.08	0.00	0.00	0.0%	0.0%	0.0%
Total for Vote	3.31	1.61	1.61	48.8%	48.8%	100.0%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 1652 Overseas Mission Services	3.31	1.61	1.61	48.8%	48.8%	100.0%
<i>Recurrent SubProgrammes</i>						
01 Headquarters Pretoria	3.23	1.61	1.61	50.0%	50.0%	100.0%
<i>Development Projects</i>						
0972 Strengthening Mission in South Africa	0.08	0.00	0.00	0.0%	0.0%	0.0%
Total for Vote	3.31	1.61	1.61	48.8%	48.8%	100.0%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
---------------------------------	-----------------	----------	-------	-------------------	----------------	-----------------

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
Program: 52 Overseas Mission Services			
<i>Recurrent Programmes</i>			
Subprogram: 01 Headquarters Pretoria			
<i>Outputs Provided</i>			
Output: 01 Cooperation frameworks			
Represent Uganda in the Diplomatic engagements which will strengthen our bilateral/international cooperation in Southern Africa.	• On 12th October 2019 attended to an inquiry by a Ugandan national resident in Johannesburg on the requirements to apply for the new East African Passport.	Item	Spent
Represent Uganda in the Diplomatic engagements which will strengthen our bilateral/international cooperation in Southern Africa.	• On 17th December 2019 attended to inquiry by a Ugandan wishing to ship their use vehicle back home.	211103 Allowances (Inc. Casuals, Temporary)	512,500
	• On 9th Oct 2019 coordinated the Independence Day celebrations for both Dip Corps and Uganda Community.	211105 Missions staff salaries	220,171
	• On 28th Oct, 2019 sent a regret email to the Chairman of the NRM Diaspora League in RSA informing of the inability of the High Commissioner to attend their meeting of 16th Nov, 2019.	213001 Medical expenses (To employees)	110,160
	• On 25th October followed up on pending MOUs between Uganda and Eswatini but was told that so far none has been identified yet.	221001 Advertising and Public Relations	2,750
	• On 6th Dec, 2019 sent to MoFA Eswatini an NV informing of the planned visit of King Oyo Nyimba to King Mswati on 7th – 11th Feb 2020 as a special envoy of H.E President Museveni to attend the First World's Monarchs Summit from 7th – 11th Sept, 2020 in Kampala.	221007 Books, Periodicals & Newspapers	7,440
	• From 23rd Sept 2019 to 9th Oct, 2019 coordinated the visit of President Mnangagwa's visit to Uganda (Invitation Management, Presidential Portrait, Aircraft clearance, weapons clearance, Delegation List, Travel Itinerary, Flags, Briefs Preparation, Courtesies, Program for the Day, among others) for the 57th Independence Anniversary.	221009 Welfare and Entertainment	20,000
	• On 24th Oct, 2019 Sent acknowledgement/appreciation message to the deputy Speaker of the western cape parliament in response to her congratulatory message to the High Commission upon the 57th Independence Anniversary.	221011 Printing, Stationery, Photocopying and Binding	7,500
	• On 24th Oct, 2019 sent to MOFA a special independence anniversary congratulatory message from the President of Benin for transmission to H.E The President.	221012 Small Office Equipment	4,000
	• On 28th Oct, 2019 sent letter from	221014 Bank Charges and other Bank related costs	4,000
		221017 Subscriptions	4,000
		222001 Telecommunications	43,443
		222002 Postage and Courier	4,000
		223003 Rent – (Produced Assets) to private entities	179,040
		223004 Guard and Security services	25,000
		223005 Electricity	33,845
		223006 Water	12,000
		225001 Consultancy Services- Short term	5,250
		226001 Insurances	15,000
		227001 Travel inland	6,250
		227002 Travel abroad	23,995
		227003 Carriage, Haulage, Freight and transport hire	26,155
		227004 Fuel, Lubricants and Oils	26,720
		228002 Maintenance - Vehicles	8,250
		228003 Maintenance – Machinery, Equipment & Furniture	7,000
		228004 Maintenance – Other	17,500

Vote:209

Mission in South Africa

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Embassy of Benin to MoFA informing of proposed dates for presentation of Credentials by the Ambassador Designate of Benin to Uganda.

- On 1st Nov, 2019 sent to MoFA a DIRCO Circular on the Africa Ministerial Conference on Environment.
- On 1st Oct, 2019 attended the Ambassadors and High Commissioners of the Eastern African Region Quarterly Meeting hosted by the Sudan Ambassador. (respective country quarterly briefs on the socio economic and political activities were shared).
- There was a proposal to constitute a committee that would oversee the proposed annual get together as Amb/High Commissioners from the East African Region. (Position to be confirmed in due course).

Reasons for Variation in performance

Total	1,325,969
Wage Recurrent	220,171
Non Wage Recurrent	1,105,798
<i>AIA</i>	0

Output: 02 Consular services

1-Provide Diplomatic, Protocol and Consular services Southern Africa. 2- Provide Visa and Consular services to individuals in Southern Africa intending to travel to Uganda.

1-Provide Diplomatic, Protocol and Consular services Southern Africa. 2- Provide Visa and Consular services to individuals in Southern Africa intending to travel to Uganda.

- The e-visa immigration system was off and the Mission has got it up and running Mission got in touch with the IT team in the Immigration department and got the system finally working.
- Mission has been mainly handling queries about visa and it's been going on smoothly and we shall start personalization of visa stickers at the Mission soon.
- The Mission has been handling passport applications in such a way that we give the Ugandans letters from the embassy supporting their passport renewal applications and advising them to hand in at the diaspora desk in the Passport department in Ministry of Internal Affairs.
- Ugandans who wish to apply for dual citizenship and renunciation are being advised to apply online and the Mission will still avail them with recommendation letters which are a requirement for the online application.
- The Mission has been issuing renunciation letters to Ugandans in Botswana, Namibia, Lesotho, Swaziland and Zimbabwe because these countries do not allow dual citizenship.

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	32,500
227001 Travel inland	25,250
227002 Travel abroad	27,450
228001 Maintenance - Civil	15,250

Vote:209 Mission in South Africa

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

- Mission issued the following E-Visas during the second quarter. October-62, November- 91 December-66, (1st -13th Dec), TOTAL-219
- Certificates of identity issued during the same period include the following. October -49, November-90, December-80, TOTAL-219
- On the 27th November 2019, Mr. Carlos Riberio contacted the Mission requesting assistance verifying the authenticity of Yusuf Omar Katega. Reason for this request was because Mr. Riberio was supposed to travel to Uganda to meet the individual for him to supply his company with gold.
- On the 28th November 2019, The Mission held a feedback meeting with Mr. Carlos Riberio, where the in charge of Economic Commercial Diplomacy informed him that the passport details which were provided to him were fraudulent as the passport number belongs to a Ugandan female.
- On 2nd Oct, 2019 sent to MOFA communication from DIRCO Informing the MOFPED of Uganda of changed dates for their benchmark visit from 21-25th Oct to Mid-November, 2019.
- On 21st Oct, 2019 received and forwarded to Kampala proposed new dates for the Bench mark visit of the Ministry of Women Affairs Zimbabwe to Uganda's Gender Ministry.
- On 1st Nov, 2019 sent to DIRCO a proposed benchmark request for by the Ministry of Local Government Uganda to study the Mpumalanga Province Local Government between 17th – 23rd Nov, 2019.
- On 28th Nov, 2019 sent to DIRCO a proposed new dates for the benchmark request by the Ministry of Local Government Uganda to study the Mpumalanga Province Local Government for 20th – 25th January, 2020.
- On 17th Dec 2019 sent a sent to DIRCO a proposed new dates for the benchmark request by the Ministry of Local Government Uganda to study the Mpumalanga Province Local Government for 9 – 15th February, 2020.

Reasons for Variation in performance

Total	100,450
Wage Recurrent	0
Non Wage Recurrent	100,450

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
		AIA	0
Output: 04 Promotion of trade, tourism, education, and investment			
1. • Lobby for inward transfer of at least US\$300M worth of investment from South Africa per annum. 2. • Facilitate attraction of 10,000 tourists from South Africa per annum	• Mission issued the following E-Visas during the second quarter. October-62, November- 91 December-66, (1st -13th Dec), TOTAL-219	Item	Spent
1. • Lobby for inward transfer of at least US\$300M worth of investment from South Africa per annum. 2. • Facilitate attraction of 10,000 tourists from South Africa per annum	• Certificates of identity issued during the same period include the following. October -49, November-90, December-80, TOTAL-219	211103 Allowances (Inc. Casuals, Temporary)	66,916
	• On the 27th November 2019, Mr. Carlos Riberio contacted the Mission requesting assistance verifying the authenticity of Yusuf Omar Katega. Reason for this request was because Mr. Riberio was supposed to travel to Uganda to meet the individual for him to supply his company with gold.	221001 Advertising and Public Relations	29,648
	• On the 28th November 2019, The Mission held a feedback meeting with Mr. Carlos Riberio, where the in charge of Economic Commercial Diplomacy informed him that the passport details which were provided to him were fraudulent as the passport number belongs to a Ugandan female.	221002 Workshops and Seminars	10,886
	• On 2nd Oct, 2019 sent to MOFA communication from DIRCO Informing the MOPPED of Uganda of changed dates for their benchmark visit from 21-25th Oct to Mid-November, 2019.	221005 Hire of Venue (chairs, projector, etc)	11,771
	• On 21st Oct, 2019 received and forwarded to Kampala proposed new dates for the Bench mark visit of the Ministry of Women Affairs Zimbabwe to Uganda's Gender Ministry.	221011 Printing, Stationery, Photocopying and Binding	10,829
	• On 1st Nov, 2019 sent to DIRCO a proposed benchmark request for by the Ministry of Local Government Uganda to study the Mpumalanga Province Local Government between 17th – 23rd Nov, 2019.	222003 Information and communications technology (ICT)	10,300
	• On 28th Nov, 2019 sent to DIRCO a proposed new dates for the benchmark request by the Ministry of Local Government Uganda to study the Mpumalanga Province Local Government for 20th – 25th January, 2020.	227001 Travel inland	27,357
	• On 17th Dec 2019 sent a sent to DIRCO a proposed new dates for the benchmark request by the Ministry of Local Government Uganda to study the Mpumalanga Province Local Government for 9 – 15th February, 2020.	227002 Travel abroad	19,143
	• Meeting with Massmart, powered by		

Vote:209 Mission in South Africa

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Walmart. The Company currently has a Game store in Uganda which deals with locally procured fruits and vegetables, meat and other commodities. Massmart wishes the Mission to assist them identify companies in Uganda who's products they can get on their Game store shelves in the following industries: fruit, paint, jewelry and kitchenware.

- On the 21st November 2019, the Mission had an introductory meeting with Mr. Tebogo Leopeng at the Chancery. Mr. Leopeng informed the Mission that GIBB wishes to pursue opportunities in Uganda with Uganda National Roads Authority (UNRA) in partnership with the Development Bank of Southern Africa (DBSA). This was followed up with a series of follow up meetings that are yielding results.

- On 1st Nov, sent to MoFA the list of scholarships that this Mission had received during 2018/19.

- On 4th Dec, 2019 attended the official closing ceremony of the UNISA where Ugandan Students were in attendance.

- On 4th Dec, 2019 sent to MOFA Scholarships from the government of Mauritius African Union Member States.

Reasons for Variation in performance

	Total	186,850
Wage Recurrent		0
Non Wage Recurrent		186,850
AIA		0
Total For SubProgramme		1,613,268
Wage Recurrent		220,171
Non Wage Recurrent		1,393,097
AIA		0
GRAND TOTAL		1,613,268
Wage Recurrent		220,171
Non Wage Recurrent		1,393,097
GoU Development		0
External Financing		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	UShs Thousand
Program: 52 Overseas Mission Services			
Recurrent Programmes			
Subprogram: 01 Headquarters Pretoria			
Outputs Provided			
Output: 01 Cooperation frameworks			
<ul style="list-style-type: none">• On 12th October 2019 attended to an inquiry by a Ugandan national resident in Johannesburg on the requirements to apply for the new East African Passport.• On 17th December 2019 attended to inquiry by a Ugandan wishing to ship their use vehicle back home.• On 9th Oct 2019 coordinated the Independence Day celebrations for both Dip Corps and Uganda Community.• On 28th Oct, 2019 sent a regret email to the Chairman of the NRM Diaspora League in RSA informing of the inability of the High Commissioner to attend their meeting of 16th Nov, 2019.• On 25th October followed up on pending MOUs between Uganda and Eswatini but was told that so far none has been identified yet.• On 6th Dec, 2019 sent to MoFA Eswatini an NV informing of the planned visit of King Oyo Nyimba to King Mswati on 7th – 11th Feb 2020 as a special envoy of H.E President Museveni to attend the First World’s Monarchs Summit from 7th – 11th Sept, 2020 in Kampala.• From 23rd Sept 2019 to 9th Oct, 2019 coordinated the visit of President Mnangangwa ‘s visit to Uganda (Invitation Management, Presidential Portrait, Aircraft clearance, weapons clearance, Delegation List, Travel Itinerary, Flags, Briefs Preparation, Courtesies, Program for the Day, among others) for the 57th Independence Anniversary.• On 24th Oct, 2019 Sent acknowledgement/appreciation message to the deputy Speaker of the western cape parliament in response to her congratulatory message to the High Commission upon the 57th Independence Anniversary.• On 24th Oct, 2019 sent to MOFA a special independence anniversary congratulatory message from the President of Benin for transmission to H.E The President.• On 28th Oct, 2019 sent letter from Embassy of Benin to MoFA informing of proposed dates for presentation of Credentials by the Ambassador Designate	Item	Spent	
	211103 Allowances (Inc. Casuals, Temporary)	256,250	
	211105 Missions staff salaries	110,085	
	213001 Medical expenses (To employees)	55,080	
	221001 Advertising and Public Relations	1,375	
	221007 Books, Periodicals & Newspapers	3,720	
	221009 Welfare and Entertainment	10,000	
	221011 Printing, Stationery, Photocopying and Binding	3,750	
	221012 Small Office Equipment	2,000	
	221014 Bank Charges and other Bank related costs	2,000	
	221017 Subscriptions	2,000	
	222001 Telecommunications	21,721	
	222002 Postage and Courier	2,000	
	223003 Rent – (Produced Assets) to private entities	89,520	
	223004 Guard and Security services	12,500	
	223005 Electricity	16,923	
	223006 Water	6,000	
	225001 Consultancy Services- Short term	2,625	
	226001 Insurances	7,500	
	227001 Travel inland	3,125	
227002 Travel abroad	11,998		
227003 Carriage, Haulage, Freight and transport hire	13,078		
227004 Fuel, Lubricants and Oils	13,360		
228002 Maintenance - Vehicles	4,125		
228003 Maintenance – Machinery, Equipment & Furniture	3,500		
228004 Maintenance – Other	8,750		

Vote:209 Mission in South Africa

QUARTER 2: Outputs and Expenditure in Quarter

of Benin to Uganda.

- On 1st Nov, 2019 sent to MoFA a DIRCO Circular on the Africa Ministerial Conference on Environment.
- On 1st Oct, 2019 attended the Ambassadors and High Commissioners of the Eastern African Region Quarterly Meeting hosted by the Sudan Ambassador. (respective country quarterly briefs on the socio economic and political activities were shared).
- There was a proposal to constitute a committee that would oversee the proposed annual get together as Amb/High Commissioners from the East African Region. (Position to be confirmed in due course).

Reasons for Variation in performance

	Total	662,984
	Wage Recurrent	110,085
	Non Wage Recurrent	552,899
	<i>AIA</i>	0

Output: 02 Consulars services

The e-visa immigration system was off and the Mission has got it up and running Mission got in touch with the IT team in the Immigration department and got the system finally working.

- Mission has been mainly handling queries about visa and it's been going on smoothly and we shall start personalization of visa stickers at the Mission soon.
- The Mission has been handling passport applications in such a way that we give the Ugandans letters from the embassy supporting their passport renewal applications and advising them to hand in at the diaspora desk in the Passport department in Ministry of Internal Affairs.
- Ugandans who wish to apply for dual citizenship and renunciation are being advised to apply online and the Mission will still avail them with recommendation letters which are a requirement for the online application.
- The Mission has been issuing renunciation letters to Ugandans in Botswana, Namibia, Lesotho, Swaziland and Zimbabwe because these countries do not allow dual citizenship. Mission issued the following E-Visas during the second quarter. October-62, November- 91 December-66, (1st -13th Dec), TOTAL-219
- Certificates of identity issued during the

- On the 27th November 2019, Mr. Carlos Riberio contacted the Mission requesting assistance verifying the authenticity of Yusuf Omar Katega. Reason for this request was because Mr. Riberio was supposed to travel to Uganda to meet the individual for him to supply his company with gold.
- On the 28th November 2019, The Mission held a feedback meeting with Mr. Carlos Riberio, where the in charge of Economic Commercial Diplomacy informed him that the passport details which were provided to him were fraudulent as the passport number belongs to a Ugandan female.
- On 2nd Oct, 2019 sent to MOFA communication from DIRCO Informing the MOFPED of Uganda of changed dates for their benchmark visit form 21-25th Oct to Mid-November, 2019.
- On 21st Oct, 2019 received and forwarded to Kampala proposed new dates for the Bench mark visit of the Ministry of Women Affairs Zimbabwe to Uganda's Gender Ministry.
- On 1st Nov, 2019 sent to DIRCO a proposed benchmark request for by the Ministry of Local Government Uganda to study the Mpumalanga Province Local Government between 17th – 23rd Nov, 2019.
- On 28th Nov, 2019 sent to DIRCO a

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	16,250
227001 Travel inland	12,625
227002 Travel abroad	13,725
228001 Maintenance - Civil	7,625

Vote:209 Mission in South Africa

QUARTER 2: Outputs and Expenditure in Quarter

same period include the following.

October -49, November-90, December-80, TOTAL-219

- On the 27th November 2019, Mr. Carlos Riberio contacted the Mission requesting assistance verifying the authenticity of Yusuf Omar Katega. Reason for this request was because Mr. Riberio was supposed to travel to Uganda to meet the individual for him to supply his company with gold.

- On the 28th November 2019, The Mission held a feedback meeting with Mr. Carlos Riberio, where the in charge of Economic Commercial Diplomacy informed him that the passport details which were provided to him were fraudulent as the passport number belongs to a Ugandan female.

- On 2nd Oct, 2019 sent to MOFA communication from DIRCO Informing the MOFPED of Uganda of changed dates for their benchmark visit from 21-25th Oct to Mid-November, 2019.

- On 21st Oct, 2019 received and forwarded to Kampala proposed new dates for the Bench mark visit of the Ministry of Women Affairs Zimbabwe to Uganda's Gender Ministry.

- On 1st Nov, 2019 sent to DIRCO a proposed benchmark request for by the Ministry of Local Government Uganda to study the Mpumalanga Province Local Government between 17th – 23rd Nov, 2019.

- On 28th Nov, 2019 sent to DIRCO a proposed new dates for the benchmark request by the Ministry of Local Government Uganda to study the Mpumalanga Province Local Government for 20th – 25th January, 2020.

- On 17th Dec 2019 sent a sent to DIRCO a proposed new dates for the benchmark request by the Ministry of Local Government Uganda to study the Mpumalanga Province Local Government for 9 – 15th February, 2020.

proposed new dates for the benchmark

request by the Ministry of Local Government Uganda to study the Mpumalanga Province Local Government for 20th – 25th January, 2020.

- On 17th Dec 2019 sent a sent to DIRCO a proposed new dates for the benchmark request by the Ministry of Local Government Uganda to study the Mpumalanga Province Local Government for 9 – 15th February, 2020.

- Mission issued the following E-Visas during the second quarter.

October-62

November- 91

December-66

(1st -13th Dec)

TOTAL

- Certificates of identity issued during the same period include the following.

October -49

November-90

December-80

TOTAL-219

Reasons for Variation in performance

	Total	50,225
Wage Recurrent		0
Non Wage Recurrent		50,225
	AIA	0

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

Mission issued the following E-Visas during the second quarter. October-62, November- 91
December-66, (1st -13th Dec),

- On the 15th November 2019, the Mission went out and met with Mr.F.Kyle at the Johannesburg Chamber of Commerce (JCCI) to discuss his

Item
211103 Allowances (Inc. Casuals, Temporary)

Spent
33,458

Vote:209 Mission in South Africa

QUARTER 2: Outputs and Expenditure in Quarter

TOTAL-219	company's interest in pursuing business in Uganda. He informed the Mission that their company requires assistance in finding procurement, sales and distribution partners for their petroleum based products in Uganda and they wish to travel to Uganda early 2020.	221001 Advertising and Public Relations	14,824
• Certificates of identity issued during the same period include the following. October -49, November-90, December-80, TOTAL-219	• On the 6th November 2019 the Mission went out and met with Mr. Matsaka of UWC. He informed that UWC has been engaging with the Uganda Railway Corporation (URC) regarding the procurement of railway wagons in future. They requesting the Missions' assistance in setting up a meeting with the Ministry of Transport to establish a relationship towards Uganda's need for procuring Railway Wagons	221002 Workshops and Seminars	5,443
• On the 27th November 2019, Mr. Carlos Riberio contacted the Mission requesting assistance verifying the authenticity of Yusuf Omar Katega. Reason for this request was because Mr. Riberio was supposed to travel to Uganda to meet the individual for him to supply his company with gold.	• On the 2nd December 2019, the Mission met with Mr. Maile who informed that their company is interested in the Kampala Bus Rapid Transit (BRT) project and the Kampala Medical Chambers Hospital Limited (KMCH) – A model health facility in Kampala project. Follow up meetings are yet to be arranged pending feedback from Ugandan.	221005 Hire of Venue (chairs, projector, etc)	5,886
• On the 28th November 2019, The Mission held a feedback meeting with Mr. Carlos Riberio, where the in charge of Economic Commercial Diplomacy informed him that the passport details which were provided to him were fraudulent as the passport number belongs to a Ugandan female.	• Meeting with Massmart, powered by Walmart. The Company currently has a Game store in Uganda which deals with locally procured fruits and vegetables, meat and other commodities. Massmart wishes the Mission to assist them identify companies in Uganda who's products they can get on their Game store shelves in the following industries: fruit, paint, jewelry and kitchenware.	221011 Printing, Stationery, Photocopying and Binding	5,414
• On 2nd Oct, 2019 sent to MOFA communication from DIRCO Informing the MOFPED of Uganda of changed dates for their benchmark visit from 21-25th Oct to Mid-November, 2019.	• On the 21st November 2019, the Mission had an introductory meeting with Mr. Tebogo Leopeng at the Chancery. Mr. Leopeng informed the Mission that GIBB wishes to pursue opportunities in Uganda with Uganda National Roads Authority (UNRA) in partnership with the Development Bank of Southern Africa (DBSA). This was followed up with a series of follow up meetings that are yielding results.	222003 Information and communications technology (ICT)	5,150
• On 21st Oct, 2019 received and forwarded to Kampala proposed new dates for the Bench mark visit of the Ministry of Women Affairs Zimbabwe to Uganda's Gender Ministry.	• On 1st Nov, sent to MoFA the list of scholarships that this Mission had received during 2018/19.	227001 Travel inland	13,679
• On 1st Nov, 2019 sent to DIRCO a proposed benchmark request for by the Ministry of Local Government Uganda to study the Mpumalanga Province Local Government between 17th – 23rd Nov, 2019.	• On 4th Dec, 2019 attended the official closing ceremony of the UNISA where Ugandan Students were in attendance.	227002 Travel abroad	9,571
• On 28th Nov, 2019 sent to DIRCO a proposed new dates for the benchmark request by the Ministry of Local Government Uganda to study the Mpumalanga Province Local Government for 20th – 25th January, 2020.	• On 4th Dec, 2019 sent to MOFA Scholarships from the government of Mauritius African Union Member States.		
• On 17th Dec 2019 sent a sent to DIRCO a proposed new dates for the benchmark request by the Ministry of Local Government Uganda to study the Mpumalanga Province Local Government for 9 – 15th February, 2020.			
Meeting with Massmart, powered by Walmart. The Company currently has a Game store in Uganda which deals with locally procured fruits and vegetables, meat and other commodities. Massmart wishes the Mission to assist them identify companies in Uganda who's products they can get on their Game store shelves in the following industries: fruit, paint, jewelry and kitchenware.			
• On the 21st November 2019, the Mission had an introductory meeting with Mr. Tebogo Leopeng at the Chancery. Mr.			

Vote:209

Mission in South Africa

QUARTER 2: Outputs and Expenditure in Quarter

Leopeng informed the Mission that GIBB wishes to pursue opportunities in Uganda with Uganda National Roads Authority (UNRA) in partnership with the Development Bank of Southern Africa (DBSA). This was followed up with a series of follow up meetings that are yielding results.

- On 1st Nov, sent to MoFA the list of scholarships that this Mission had received during 2018/19.
- On 4th Dec, 2019 attended the official closing ceremony of the UNISA where Ugandan Students were in attendance.
- On 4th Dec, 2019 sent to MOFA Scholarships from the government of Mauritius African Union Member States.

Reasons for Variation in performance

Total	93,425
Wage Recurrent	0
Non Wage Recurrent	93,425
AIA	0
Total For SubProgramme	806,634
Wage Recurrent	110,085
Non Wage Recurrent	696,549
AIA	0

Development Projects

Project: 0972 Strengthening Mission in South Africa

Capital Purchases

Output: 78 Purchase of Furniture and fixtures

Mission has forwarded the procurement of furniture until next year February when all the funds have been released.

Reasons for Variation in performance

Item	Spent
Total	0
GoU Development	0
External Financing	0
AIA	0
Total For SubProgramme	0
GoU Development	0
External Financing	0
AIA	0
GRAND TOTAL	806,634
Wage Recurrent	110,085
Non Wage Recurrent	696,549
GoU Development	0

Vote:209 Mission in South Africa**QUARTER 2: Outputs and Expenditure in Quarter**

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)
----------------------	--	--