

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 (UShs Billion)

	Approved Budget	Cashlimits by End Q2	Released by End Q 2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	0.370	0.185	0.185	0.135	50.0%	36.6%	73.2%
Non Wage	2.074	1.032	1.032	1.017	49.7%	49.0%	98.6%
Dev. GoU	0.188	0.188	0.208	0.031	110.6%	16.5%	14.8%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	2.633	1.405	1.424	1.184	54.1%	45.0%	83.1%
Total GoU+Ext Fin (MTEF)	2.633	1.405	1.424	1.184	54.1%	45.0%	83.1%
Arrears	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	2.633	1.405	1.424	1.184	54.1%	45.0%	83.1%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	2.633	1.405	1.424	1.184	54.1%	45.0%	83.1%
Total Vote Budget Excluding Arrears	2.633	1.405	1.424	1.184	54.1%	45.0%	83.1%

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	2.63	1.42	1.18	54.1%	45.0%	83.1%
Total for Vote	2.63	1.42	1.18	54.1%	45.0%	83.1%

Matters to note in budget execution

- The Mission could not finish the procurement process of purchase of Vehicle on time because the release is on quarterly bases and the Funds delayed to be received

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

<i>(i) Major unspent balances</i>	
Programs , Projects	
Program 1652 Overseas Mission Services	
0.014 Bn Shs	<i>SubProgram/Project :01 Headquarters Pretoria</i>
Reason: The mission is expecting two officers next Quarter and has to therefore plan to settle the two officers including a deputy Ambassador.	
<i>Items</i>	

Vote:209 Mission in South Africa

QUARTER 2: Highlights of Vote Performance

23,497,320.000 UShs	227002 Travel abroad
Reason: More activities planned for in the next Quarter as per the work-plan.	
18,104,495.000 UShs	211103 Allowances
Reason: More activities planned for in the next Quarter as per the work-plan.	
10,577,500.000 UShs	227003 Carriage, Haulage, Freight and transport hire
Reason: The Mission received New Ambassador and is Still expecting another new officer to report in January 2018.	
8,071,938.000 UShs	227004 Fuel, Lubricants and Oils
Reason: There was a delay on the side of the service provider to issue invoices for the Fuel consumed by the Mission.	
8,037,933.010 UShs	227001 Travel inland
Reason: More activities planned for in the next Quarter as per the work-plan.	
0.177 Bn Shs	<i>SubProgram/Project :0972 Strengthening Mission in South Africa</i>
Reason: Mission Ordered for a vehicle and it is yet to be imported from turkey. Payments will be made as and when the Vehicle arrives.	
<i>Items</i>	
180,000,000.000 UShs	312201 Transport Equipment
Reason: The procurement process for purchase of Vehicle still ongoin.	
<i>(ii) Expenditures in excess of the original approved budget</i>	

V2: Performance Highlights

Table V2.1: Programme Outcome and Outcome Indicators*

Table V2.2: Key Vote Output Indicators*

Performance highlights for the Quarter

Vote:209

Mission in South Africa

QUARTER 2: Highlights of Vote Performance

- The mission managed to procure a central Herb printer which is already in use at the Mission.
- Head of Mission presented her Letters of Credence to H.E [Hage Geingob](#) Namibia
- Met with members of Crisis Action - Subject Republic of South Sudan
- Held Uganda National Day celebration
- A meeting was held with RX Medicals. They provide oncology medicine and would like to venture into Uganda to explore the market. The group was advised to visit Uganda on a study tour and that was welcomed after a thorough brief was provided to them.
- Uganda High Commission was presented with membership certificate of the Johannesburg Chamber of Commerce and Industry.
- Head of Mission met with the MD of Coca Cola International Division. The MD presented the business challenges the company is facing in Uganda.
- Held a Uganda Investment Seminar in conjunction with Gauteng Growth Development Agency. The event attracted over 60 business people. The department of Trade and Industry as well as DIRCO participated and supported the event. HoM presented the Uganda Bankable Projects document.
- HoM met with Dr Edmund Katiti - Commonwealth Coordinator of World Radio Communication Conference.
- HoM had a radio interview with South African Broad Casting Corporation

V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 1652 Overseas Mission Services	2.63	1.42	1.18	54.1%	45.0%	83.1%
<i>Class: Outputs Provided</i>	2.44	1.22	1.15	49.8%	47.2%	94.8%
165201 Cooperation frameworks	1.83	0.91	0.86	49.7%	47.2%	95.1%
165202 Consulars services	0.20	0.10	0.10	50.0%	48.1%	96.3%
165204 Promotion of trade, tourism, education, and investment	0.42	0.21	0.19	50.1%	46.4%	92.7%
<i>Class: Capital Purchases</i>	0.19	0.21	0.03	110.2%	16.3%	14.8%
165275 Purchase of Motor Vehicles and Other Transport Equipment	0.15	0.18	0.00	120.0%	0.0%	0.0%
165277 Purchase of machinery	0.04	0.03	0.03	71.9%	80.1%	111.4%
Total for Vote	2.63	1.42	1.18	54.1%	45.0%	83.1%

Table V3.2: 2017/18 GoU Expenditure by Item

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
Class: Outputs Provided	2.44	1.22	1.15	49.8%	47.2%	94.8%
211103 Allowances	0.90	0.45	0.43	50.0%	48.0%	96.0%
211105 Missions staff salaries	0.37	0.18	0.14	50.0%	36.6%	73.2%
213001 Medical expenses (To employees)	0.14	0.07	0.08	50.0%	57.5%	114.9%
221001 Advertising and Public Relations	0.10	0.05	0.06	50.0%	59.4%	118.8%
221002 Workshops and Seminars	0.02	0.01	0.01	50.0%	38.7%	77.4%
221005 Hire of Venue (chairs, projector, etc)	0.02	0.01	0.01	50.0%	33.9%	67.7%
221009 Welfare and Entertainment	0.04	0.02	0.03	50.0%	63.5%	127.1%
221011 Printing, Stationery, Photocopying and Binding	0.03	0.01	0.02	50.0%	54.8%	109.5%
221012 Small Office Equipment	0.01	0.00	0.00	50.0%	47.0%	94.0%
221014 Bank Charges and other Bank related costs	0.00	0.00	0.02	50.0%	844.7%	1,689.3%
222001 Telecommunications	0.06	0.03	0.04	50.0%	64.4%	128.7%
222002 Postage and Courier	0.01	0.00	0.00	50.0%	81.5%	163.0%
222003 Information and communications technology (ICT)	0.02	0.01	0.01	50.0%	63.9%	127.8%
223003 Rent – (Produced Assets) to private entities	0.23	0.11	0.12	50.0%	50.7%	101.4%
223004 Guard and Security services	0.04	0.02	0.02	50.0%	40.3%	80.5%
223005 Electricity	0.06	0.02	0.02	39.6%	34.8%	87.8%
223006 Water	0.01	0.01	0.01	50.0%	128.9%	257.9%
226001 Insurances	0.03	0.02	0.01	50.0%	42.1%	84.2%
227001 Travel inland	0.09	0.04	0.04	50.0%	40.8%	81.7%
227002 Travel abroad	0.13	0.07	0.04	50.4%	32.2%	63.9%
227003 Carriage, Haulage, Freight and transport hire	0.04	0.02	0.01	50.0%	25.0%	50.0%
227004 Fuel, Lubricants and Oils	0.05	0.02	0.02	50.0%	33.6%	67.2%
228001 Maintenance - Civil	0.03	0.01	0.02	50.0%	61.3%	122.6%
228002 Maintenance - Vehicles	0.02	0.01	0.01	50.0%	67.6%	135.1%
228003 Maintenance – Machinery, Equipment & Furniture	0.01	0.01	0.00	50.0%	41.4%	82.8%
Class: Capital Purchases	0.19	0.21	0.03	110.2%	16.3%	14.8%
312201 Transport Equipment	0.15	0.18	0.00	120.0%	0.0%	0.0%
312202 Machinery and Equipment	0.04	0.03	0.03	71.9%	80.1%	111.4%
Total for Vote	2.63	1.42	1.18	54.1%	45.0%	83.1%

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	2.63	1.42	1.18	54.1%	45.0%	83.1%
<i>Recurrent SubProgrammes</i>						
01 Headquarters Pretoria	2.44	1.22	1.15	49.8%	47.2%	94.8%
<i>Development Projects</i>						
0972 Strengthening Mission in South Africa	0.19	0.21	0.03	110.2%	16.3%	14.8%
Total for Vote	2.63	1.42	1.18	54.1%	45.0%	83.1%

Vote:209

Mission in South Africa

QUARTER 2: Highlights of Vote Performance

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
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Vote:209

Mission in South Africa

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Program: 52 Overseas Mission Services			
<i>Recurrent Programmes</i>			
Subprogram: 01 Headquarters Pretoria			
<i>Outputs Provided</i>			
Output: 01 Cooperation frameworks			
To strengthen bilateral/international relations between Uganda , South Africa, Botswana, Zimbabwe, Lesotho, Swaziland and Namibia.	<ul style="list-style-type: none"> • (09/11/2017) Head of Mission presented her Letters of Credence to H.E Hage Geingob Namibia. • (11/12/2018): Head of Mission paid (1) One courtesy call on Ambassador of Central African Republic. • The Head of Mission attended 10 National Days of the following countries: <ol style="list-style-type: none"> 1. Spain 2. Zambia, 3. Czech Republic, 4. Algeria, 5. Belgium, 6. Sultan of Oman, 7. United Arab Emirates, 8. Kingdom of Thailand (attended by Martha Okumu Ringa), 9. Kenya (attended by David Wamono); and 10. State of Qatar (attended by Issa Hussein). • (06/10/2017) Attended Pan African Parliament's African Ambassador's Meeting • SABC interview Channel Africa • 100th Birthday Celebration Oliver Reginald Tambo – Lecture (Venue Witwatersrand University Johannesburg). • (30/10/2017): Attended DIRCO – Dinner in honour of AU Commission. • (29/11/2017): Honoured an invitation from DIRCO to honour of Embassy of Palestine – UN international day solidarity. • (31/10/2017): Attended Symposium UN-DIRCO invitation • (01/12/2017): DIRCO Meeting with Hon Minister Maite Nkoana Mashabane and the diplomatic corp. • (13/10/2017) Attended Institute for Security Studies event called Global Shift in power and role of UNSC in emerging world order. • (03/10/2017) Met with members of 	Item	Spent
		211103 Allowances	330,365
		211105 Missions staff salaries	135,454
		213001 Medical expenses (To employees)	78,072
		221001 Advertising and Public Relations	1,567
		221009 Welfare and Entertainment	25,416
		221011 Printing, Stationery, Photocopying and Binding	4,936
		221012 Small Office Equipment	3,760
		221014 Bank Charges and other Bank related costs	16,893
		222001 Telecommunications	29,662
		222002 Postage and Courier	4,076
		223003 Rent – (Produced Assets) to private entities	115,629
		223004 Guard and Security services	17,316
		223005 Electricity	20,049
		223006 Water	14,183
		226001 Insurances	14,561
		227001 Travel inland	5,274
		227002 Travel abroad	8,998
		227003 Carriage, Haulage, Freight and transport hire	10,578
		227004 Fuel, Lubricants and Oils	16,561
		228002 Maintenance - Vehicles	11,148

Vote:209 Mission in South Africa

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Crisis Action – Subject Republic of South Sudan

- (21/10/2017): Met with the Kifaru Group Forum
- (14/11/2017): Attended the IOM Meeting
- (14/11/2017): Attended Africatalysts briefing/ Meeting preparation Ambassadors Forum
- (22/11/2017): Attended Inaugural Ambassador's Forum by Africalysts.
- (09/10/2017): Held Uganda National Day celebration

Reasons for Variation in performance

	Total	864,497
	Wage Recurrent	135,454
	Non Wage Recurrent	729,043
	<i>AIA</i>	0

Output: 02 Consulars services

Cases of Ugandans in distress handled in Southern Africa.
To provide Diplomatic, Protocol & consular, services.

- Facilitated several Ugandan Officials who were here for bench-marking visits and Other conferences.
- In Q2 we had a total of 1,025 Documents processed of which 375 were Single entry Visas, 161 were multiple Visas , 208 Emergency travel documents were processed and 262 Passports were processed.

Item	Spent
211103 Allowances	39,401
227001 Travel inland	16,602
227002 Travel abroad	18,266
228001 Maintenance - Civil	16,863
228003 Maintenance – Machinery, Equipment & Furniture	4,142

Reasons for Variation in performance

	Total	95,275
	Wage Recurrent	0
	Non Wage Recurrent	95,275
	<i>AIA</i>	0

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

- Scholarships for Ugandan Students obtained from Southern Africa
- Tourists attracted to Uganda
- Trade and investment missions organised by Uganda in Southern Africa
- Uganda exports promoted in Southern Africa
- Trade and investment missions organised by Uganda in Southern Africa

- The event is rescheduled for June 2018 to coincide with the Investment Seminar to maximize use of funds available.
- Ambassador delivered the lecture to the community of Klipgat where over 100 youth attended. On the side-lines of this lecture was an exhibition of Uganda products and foods.

Item	Spent
211103 Allowances	60,113
221001 Advertising and Public Relations	57,424
221002 Workshops and Seminars	8,423
221005 Hire of Venue (chairs, projector, etc)	7,973
221011 Printing, Stationery, Photocopying and Binding	11,308
222001 Telecommunications	6,312

- (12/12/2017): HoM met with Dr

Vote:209 Mission in South Africa

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Edmund Katiti – Commonwealth Coordinator of World Radio Communication Conference.	222003 Information and communications technology (ICT)	13,164
• 5/10/2017. HoM. Had an interview with Ubuntu Radio Station	227001 Travel inland	13,942
• 19/10.2017. HoM had a radio interview with South African Broad Casting Corporation	227002 Travel abroad	14,327
<p>• 3 Oct 2017 – A meeting was held with RX Medicals. They provide oncology medicine and would like to venture into Uganda to explore the market. The group was advised to visit Uganda on a study tour and that was welcomed after a thorough brief was provided to them.</p> <p>• 7 Nov 2017 – Assisted Mr Andre Roodt with information on how to invest in Uganda as well as forwarded him the contact details of the department of Agriculture as his interest was farming.</p> <p>• 9 Nov 2017, Uganda High Commission was presented with membership certificate of the Johannesburg Chamber of Commerce and Industry.</p> <p>• (04/10/2017): HoM met with Stanbic bank in Johannesburg and presented a paper on infrastructure projects in the region, especially Uganda.</p> <p>• Department of Public works 5th Project & Construction</p> <p>• 30 Nov 2017 – Held a Uganda Investment Seminar in conjunction with Gauteng Growth Development Agency. The event attracted over 60 business people. The department of Trade and Industry as well as DIRCO participated and supported the event. HoM presented the Uganda Bankable Projects document.</p> <p>• (17/10/2017): HoM met with the MD of Coca Cola International Division. The MD presented the business challenges the company is facing in Uganda.</p>		

Reasons for Variation in performance

Total	192,987
Wage Recurrent	0
Non Wage Recurrent	192,987
<i>AIA</i>	0

Vote:209

Mission in South Africa

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Total For SubProgramme	1,152,759
		Wage Recurrent	135,454
		Non Wage Recurrent	1,017,305
		AIA	0

Development Projects

Project: 0972 Strengthening Mission in South Africa

Capital Purchases

Output: 77 Purchase of machinery

Security equipment procured	The Central Herb Printer purchased and being used currently.	Item	Spent
		312202 Machinery and Equipment	30,750

Reasons for Variation in performance

The printer was procured at a fairly good price, The balance form this item will be used for purchasing Computers for the new officers posted to the Mission

	Total	30,750
	GoU Development	30,750
	External Financing	0
	AIA	0
	Total For SubProgramme	30,750
	GoU Development	30,750
	External Financing	0
	AIA	0
	GRAND TOTAL	1,183,509
	Wage Recurrent	135,454
	Non Wage Recurrent	1,017,305
	GoU Development	30,750
	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	US\$ Thousand
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Program: 52 Overseas Mission Services

Recurrent Programmes

Subprogram: 01 Headquarters Pretoria

Outputs Provided

Output: 01 Cooperation frameworks

1. Regular structured meetings with Senior Government Officials in the countries of accreditation to discuss bilateral issues related to economic development, human rights, climate change, oil held and Government organized workshops/functions attended.
2. Make at least 8 official trips to meetings with officials in countries of accreditation

Item	Spent
211103 Allowances	162,334
211105 Missions staff salaries	42,980
213001 Medical expenses (To employees)	44,103
221001 Advertising and Public Relations	317
221009 Welfare and Entertainment	15,416
221011 Printing, Stationery, Photocopying and Binding	1,936
221012 Small Office Equipment	1,760
221014 Bank Charges and other Bank related costs	16,393
222001 Telecommunications	17,162
222002 Postage and Courier	2,826
223003 Rent – (Produced Assets) to private entities	58,629
223004 Guard and Security services	6,566
223005 Electricity	8,627
223006 Water	11,433
226001 Insurances	5,916
227001 Travel inland	2,149
227004 Fuel, Lubricants and Oils	4,244
228002 Maintenance - Vehicles	7,023

Reasons for Variation in performance

Total	409,814
Wage Recurrent	42,980
Non Wage Recurrent	366,834
AIA	0

Output: 02 Consulars services

1. At least 1000 visas to be issued.
2. At least 350 Emergency Travel, Documents issued.
3. Carry birth certification and transcripts authenticated.
4. Consular access and help Ugandans arrested and detained abroad.
5. At least 2 consular visits planned

Item	Spent
211103 Allowances	23,151
227001 Travel inland	6,477
227002 Travel abroad	4,541
228001 Maintenance - Civil	9,988
228003 Maintenance – Machinery, Equipment & Furniture	1,642

Reasons for Variation in performance

Vote:209

Mission in South Africa

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Total	45,800
		Wage Recurrent	0
		Non Wage Recurrent	45,800
		<i>AIA</i>	0

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

• Organize/participate in exhibitions for Uganda's products in Southern Africa. Participate in the Annual Diplomatic Funfair organized by Department of International Relations and Cooperation of South Africa.

Item	Spent
211103 Allowances	20,402
221001 Advertising and Public Relations	33,852
221002 Workshops and Seminars	2,981
221005 Hire of Venue (chairs, projector, etc)	2,088
221011 Printing, Stationery, Photocopying and Binding	6,894
222001 Telecommunications	4,840
222003 Information and communications technology (ICT)	8,014
227001 Travel inland	5,264
227002 Travel abroad	4,506

Reasons for Variation in performance

Total	88,841
Wage Recurrent	0
Non Wage Recurrent	88,841
<i>AIA</i>	0
Total For SubProgramme	544,455
Wage Recurrent	42,980
Non Wage Recurrent	501,475
<i>AIA</i>	0

Development Projects

Project: 0972 Strengthening Mission in South Africa

Capital Purchases

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

Keep tracking the procurement process and the acquisition timelines of the Car Procurement process still ongoing

Item	Spent
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Reasons for Variation in performance

Procurement process complete, the order for the Vehicle made. Mission awaiting approval from DIRCO.

Total	0
GoU Development	0
External Financing	0
<i>AIA</i>	0

Output: 77 Purchase of machinery

Awaiting quotations for new Central Herb Printer to be purchased The Central Herb Printer purchased and being used currently.

Item	Spent
312202 Machinery and Equipment	30,750

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
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Reasons for Variation in performance

The printer was procured at a fairly good price, The balance form this item will be used for purchasing Computers for the new officers posted to the Mission

	Total	30,750
GoU Development		30,750
External Financing		0
AIA		0
Total For SubProgramme		30,750
GoU Development		30,750
External Financing		0
AIA		0
GRAND TOTAL		575,205
Wage Recurrent		42,980
Non Wage Recurrent		501,475
GoU Development		30,750
External Financing		0
AIA		0

Vote:209

Mission in South Africa

QUARTER 3: 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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Program: 52 Overseas Mission Services

Recurrent Programmes

Subprogram: 01 Headquarters Pretoria

Outputs Provided

Output: 01 Cooperation frameworks

	Item	Balance b/f	New Funds	Total
Regular structured meetings with Senior Government Officials in the countries of accreditation to discuss bilateral issues related to economic development, human rights, climate change, oil held and Government organized workshops/functions attended. Make at least 18 official trips to meetings with officials in countries of accreditation	211103 Allowances	5,698	0	5,698
	211105 Missions staff salaries	49,494	0	49,494
	213001 Medical expenses (To employees)	(10,134)	0	(10,134)
	221001 Advertising and Public Relations	933	0	933
	221009 Welfare and Entertainment	(5,416)	0	(5,416)
	221011 Printing, Stationery, Photocopying and Binding	1,064	0	1,064
	221012 Small Office Equipment	240	0	240
	221014 Bank Charges and other Bank related costs	(15,893)	0	(15,893)
	222001 Telecommunications	(4,662)	0	(4,662)
	222002 Postage and Courier	(1,576)	0	(1,576)
	223003 Rent – (Produced Assets) to private entities	(1,629)	0	(1,629)
	223004 Guard and Security services	4,184	0	4,184
	223005 Electricity	2,796	0	2,796
	223006 Water	(8,683)	0	(8,683)
	226001 Insurances	2,729	0	2,729
	227001 Travel inland	976	0	976
	227002 Travel abroad	8,998	0	8,998
	227003 Carriage, Haulage, Freight and transport hire	10,578	0	10,578
	227004 Fuel, Lubricants and Oils	8,072	0	8,072
	228002 Maintenance - Vehicles	(2,898)	0	(2,898)
	Total	44,869	0	44,869
	Wage Recurrent	49,494	0	49,494
	Non Wage Recurrent	(4,625)	0	(4,625)
	AIA	0	0	0

Vote:209 Mission in South Africa

QUARTER 3: 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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Output: 02 Consular services

	Item	Balance b/f	New Funds	Total
At least 1500 visas issued.				
At least 400 Emergency Travel Documents issued.	211103 Allowances	(6,902)	0	(6,902)
At least 12 drivers' licenses, birth certificates and transcripts authenticated.	227001 Travel inland	3,648	0	3,648
Consular access and help to Ugandans arrested and detained abroad provided.	227002 Travel abroad	9,184	0	9,184
At least 5 consular visits undertaken.	228001 Maintenance - Civil	(3,113)	0	(3,113)
	228003 Maintenance – Machinery, Equipment & Furniture	858	0	858
	Total	3,675	0	3,675
	Wage Recurrent	0	0	0
	Non Wage Recurrent	3,675	0	3,675
	AIA	0	0	0

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

	Item	Balance b/f	New Funds	Total
<ul style="list-style-type: none"> Attend consultative Trade/Investment meetings and conferences with key Government departments and the private sector such as Chambers of Commerce and Investment Promotion Centers. Disseminate information about trade and investment opportunities and tourism attractions in Uganda. Facilitate and coordinate the Benchmarking visits by trade/investment delegations of Uganda 	211103 Allowances	19,308	0	19,308
	221001 Advertising and Public Relations	(10,281)	0	(10,281)
	221002 Workshops and Seminars	2,462	0	2,462
	221005 Hire of Venue (chairs, projector, etc)	3,798	0	3,798
	221011 Printing, Stationery, Photocopying and Binding	(2,480)	0	(2,480)
	222001 Telecommunications	(3,369)	0	(3,369)
	222003 Information and communications technology (ICT)	(2,864)	0	(2,864)
	227001 Travel inland	3,415	0	3,415
	227002 Travel abroad	5,316	0	5,316
	Total	15,305	0	15,305
	Wage Recurrent	0	0	0
	Non Wage Recurrent	15,305	0	15,305
	AIA	0	0	0

Development Projects

Project: 0972 Strengthening Mission in South Africa

Capital Purchases

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

	Item	Balance b/f	New Funds	Total
Purchase the car				
	312201 Transport Equipment	180,000	0	180,000
	Total	180,000	0	180,000
	GoU Development	180,000	0	180,000
	External Financing	0	0	0
	AIA	0	0	0

Vote:209

Mission in South Africa

QUARTER 3: Revised Workplan

<i>US\$ Thousand</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releaes)		
Output: 77 Purchase of machinery				
Purchase the Central Herb printer	Item	Balance b/f	New Funds	Total
	312202 Machinery and Equipment	(3,150)	0	(3,150)
	Total	(3,150)	0	(3,150)
	GoU Development	(3,150)	0	(3,150)
	External Financing	0	0	0
	AIA	0	0	0
	GRAND TOTAL	240,700	0	240,700
	Wage Recurrent	49,494	0	49,494
	Non Wage Recurrent	14,355	0	14,355
	GoU Development	176,850	0	176,850
	External Financing	0	0	0
	AIA	0	0	0