

Vote:209

Mission in South Africa

QUARTER 3: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures (UShs Billion)

	Approved Budget	Cashlimits by End Q3	Released by End Q 3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	0.370	0.277	0.277	0.216	75.0%	58.3%	77.7%
Non Wage	2.074	2.060	2.060	1.927	99.3%	92.9%	93.5%
Devt. 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	2.526	2.545	2.173	96.7%	82.6%	85.4%
Total GoU+Ext Fin (MTEF)	2.633	2.526	2.545	2.173	96.7%	82.6%	85.4%
Arrears	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	2.633	2.526	2.545	2.173	96.7%	82.6%	85.4%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	2.633	2.526	2.545	2.173	96.7%	82.6%	85.4%
Total Vote Budget Excluding Arrears	2.633	2.526	2.545	2.173	96.7%	82.6%	85.4%

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	2.55	2.17	96.7%	82.6%	85.4%
Total for Vote	2.63	2.55	2.17	96.7%	82.6%	85.4%

Matters to note in budget execution

No Data

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	
0.133 Bn Shs	<i>SubProgram/Project :01 Headquarters Pretoria</i>
Reason: The amounts is to be spent in the next quarter to cater for the busy schedule of activites that are to be undertaken. The indaba is scheduled for the next quarter.	
<i>Items</i>	
113,098,622.150 UShs	211103 Allowances

Vote:209 Mission in South Africa

QUARTER 3: Highlights of Vote Performance

Reason: The balance will cater for FSA for the next quarter since the release will be less.	
37,570,646.000 UShs	213001 Medical expenses (To employees)
Reason: Some staff were not yet registered with the Medical scheme.	
18,039,772.870 UShs	227002 Travel abroad
Reason: Planned activities that are in the next quarter.	
14,568,485.000 UShs	222001 Telecommunications
Reason: The costs were reduced due to change in the service provider, A cheaper and effective service provider was identified	
10,577,500.000 UShs	227003 Carriage, Haulage, Freight and transport hire
Reason: Balance is to cater for the new Officer expected in the next quarter.	
0.177 Bn Shs	<i>SubProgram/Project :0972 Strengthening Mission in South Africa</i>
Reason:	
<i>Items</i>	
180,000,000.000 UShs	312201 Transport Equipment
Reason: The Van was bought at a fairly good price the balance will be used clearance of insurance and other related costs.	
<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

No Data

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	2.55	2.17	96.7%	82.6%	85.4%
<i>Class: Outputs Provided</i>	<i>2.44</i>	<i>2.34</i>	<i>2.14</i>	<i>95.6%</i>	<i>87.7%</i>	<i>91.7%</i>
165201 Cooperation frameworks	1.83	1.86	1.67	101.3%	91.4%	90.2%
165202 Consulars services	0.20	0.15	0.16	75.0%	79.0%	105.4%
165204 Promotion of trade, tourism, education, and investment	0.42	0.33	0.31	80.4%	75.5%	93.8%
<i>Class: Capital Purchases</i>	<i>0.19</i>	<i>0.21</i>	<i>0.03</i>	<i>110.2%</i>	<i>16.3%</i>	<i>14.8%</i>
165275 Purchase of Motor Vehicles and Other Transport Equipment	0.15	0.18	0.00	120.0%	0.0%	0.0%

Vote:209

Mission in South Africa

QUARTER 3: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
165277 Purchase of machinery	0.04	0.03	0.03	71.9%	80.1%	111.4%
Total for Vote	2.63	2.55	2.17	96.7%	82.6%	85.4%

Table V3.2: 2017/18 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	2.44	2.34	2.14	95.6%	87.7%	91.7%
211103 Allowances	0.90	1.01	0.90	113.2%	100.6%	88.9%
211105 Missions staff salaries	0.37	0.28	0.22	75.0%	58.3%	77.7%
213001 Medical expenses (To employees)	0.14	0.14	0.10	104.1%	76.4%	73.4%
221001 Advertising and Public Relations	0.10	0.07	0.08	75.0%	80.2%	106.9%
221002 Workshops and Seminars	0.02	0.02	0.01	75.0%	48.2%	64.3%
221005 Hire of Venue (chairs, projector, etc)	0.02	0.02	0.02	75.0%	88.2%	117.6%
221009 Welfare and Entertainment	0.04	0.03	0.03	75.0%	67.8%	90.4%
221011 Printing, Stationery, Photocopying and Binding	0.03	0.02	0.02	75.0%	75.0%	99.9%
221012 Small Office Equipment	0.01	0.01	0.01	75.0%	87.0%	115.9%
221014 Bank Charges and other Bank related costs	0.00	0.00	0.05	75.0%	2,325.9%	3,101.2%
222001 Telecommunications	0.06	0.06	0.05	113.9%	87.8%	77.1%
222002 Postage and Courier	0.01	0.00	0.01	75.0%	106.5%	142.0%
222003 Information and communications technology (ICT)	0.02	0.02	0.02	75.0%	79.7%	106.3%
223003 Rent – (Produced Assets) to private entities	0.23	0.26	0.26	113.3%	114.0%	100.6%
223004 Guard and Security services	0.04	0.03	0.03	75.0%	65.3%	87.0%
223005 Electricity	0.06	0.04	0.03	63.7%	58.8%	92.4%
223006 Water	0.01	0.01	0.02	121.5%	200.4%	165.0%
226001 Insurances	0.03	0.03	0.02	75.0%	67.1%	89.5%
227001 Travel inland	0.09	0.06	0.08	72.9%	90.1%	123.6%
227002 Travel abroad	0.13	0.10	0.08	78.7%	64.7%	82.2%
227003 Carriage, Haulage, Freight and transport hire	0.04	0.04	0.03	94.1%	69.1%	73.4%
227004 Fuel, Lubricants and Oils	0.05	0.04	0.03	82.9%	66.5%	80.2%
228001 Maintenance - Civil	0.03	0.02	0.02	75.0%	86.3%	115.1%
228002 Maintenance - Vehicles	0.02	0.01	0.02	75.0%	92.6%	123.4%
228003 Maintenance – Machinery, Equipment & Furniture	0.01	0.01	0.01	75.0%	66.4%	88.6%
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	2.55	2.17	96.7%	82.6%	85.4%

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

Vote:209

Mission in South Africa

QUARTER 3: 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	2.63	2.55	2.17	96.7%	82.6%	85.4%
<i>Recurrent SubProgrammes</i>						
01 Headquarters Pretoria	2.44	2.34	2.14	95.6%	87.7%	91.7%
<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	2.55	2.17	96.7%	82.6%	85.4%

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 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Program: 52 Overseas Mission Services

Recurrent Programmes

Subprogram: 01 Headquarters Pretoria

Outputs Provided

Output: 01 Cooperation frameworks

To strengthen bilateral/international relations between Uganda , South Africa, Botswana, Zimbabwe, Lesotho, Swaziland and Namibia.

Item	Spent
211103 Allowances	735,542
211105 Missions staff salaries	215,553
213001 Medical expenses (To employees)	103,861
221001 Advertising and Public Relations	2,055
221009 Welfare and Entertainment	27,117
221011 Printing, Stationery, Photocopying and Binding	10,316
221012 Small Office Equipment	6,956
221014 Bank Charges and other Bank related costs	46,518
222001 Telecommunications	42,763
222002 Postage and Courier	5,326
223003 Rent – (Produced Assets) to private entities	259,854
223004 Guard and Security services	28,066
223005 Electricity	33,936
223006 Water	22,048
226001 Insurances	23,206
227001 Travel inland	12,886
227002 Travel abroad	19,455
227003 Carriage, Haulage, Freight and transport hire	29,245
227004 Fuel, Lubricants and Oils	32,758
228002 Maintenance - Vehicles	15,273

Reasons for Variation in performance

Total	1,672,735
Wage Recurrent	215,553
Non Wage Recurrent	1,457,182
AIA	0

Output: 02 Consulars services

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

- (25/01/2018): Courtesy call meeting by the High Commissioner of Ghana in South Africa.
- (28/02/2018): Courtesy call by the Ambassador of Korea, H.E Dr. Park Jong-Dae.

Item	Spent
211103 Allowances	48,819
227001 Travel inland	30,189
227002 Travel abroad	47,010
228001 Maintenance - Civil	23,738

Vote:209 Mission in South Africa

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

<ul style="list-style-type: none"> • The Head of Mission attended 7 National Days of the following countries: 	228003 Maintenance – Machinery, Equipment & Furniture	6,642
<ul style="list-style-type: none"> o Republic of Iran. o Republic of Sri Lanka o Namibia (attended by Mr David Wamono). o State of Kuwait. o Republic of Pakistan. o Embassy of Bangladesh. o Embassy of Haiti. 		
<ul style="list-style-type: none"> • Sought for date for presentation of Credentials • Requested from Kampala for Letters of Credence for Swaziland. 		
<ul style="list-style-type: none"> • (10/02/2018): Meeting with High Commissioner of Singapore regarding bilateral agreements between the two countries. 		
<ul style="list-style-type: none"> • (30/01/2018 – 31/01/2018): UG – DRC Meeting on Judgement of the International Court of Justice of 19th December 2005. 		
<ul style="list-style-type: none"> • (20/03/2018): A SADC & DRC Crisis meeting Organized by the South African Liason Office (SALO). Attended by Mr Issa Hussein. 		
<ul style="list-style-type: none"> • (22/01/2018): Meeting with ANC Women's League Representative Ms. Tumi. 		
<ul style="list-style-type: none"> • (09/02/2018): Diplomatic Brunch hosted by the Premier of Western Cape. 		
<ul style="list-style-type: none"> • (16/02/2018): Round Table Discussion on SRHR/HIV and GBV as part of the 8th Africa Conference on SRHR (Sexual Reproductive Health and Rights) 		
<ul style="list-style-type: none"> • Opening of Parliament of the 5th term of the 5th Gauteng Provisional Legislature 2018. A platform for Honourable Premier of Gauteng, Mr David Makhura to deliver the State of the Province Address. 		
<ul style="list-style-type: none"> • Meeting with Africa Regional Block organized by the Executive Mayor of the City of Tshwane, Cllr Solly Msimanga. 		
<ul style="list-style-type: none"> • The 5th General Assembly of the Association of African Public Service Commission (AAPSCOMS). 		
<ul style="list-style-type: none"> • Attended the Regional briefing Forum at the Sheraton organized by the State of Eritrea 		
<ul style="list-style-type: none"> • Attended Embassy of Japan Cultural Expo at Brooklyn Mall. 		

Vote:209 Mission in South Africa

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

• The following Single entry visas were issued during the period of 1st January – 31th March 2018
 ? January 38
 ? February 0
 ? March 0
 TOTAL=38

The following Multiple entry visas were issued during the period of 1st January – 31th March 2018
 ? January 172
 ? February 85
 ? March 13
 TOTAL= 270

The following Official visas were issued during the period of 1st January – 31th March 2018
 ? January 1
 ? February 16
 ? March 3
 TOTAL= 20

The following Ordinary passports were issued during the period of 1st January – 31th March 2018
 ? January 0
 ? February 88
 ? March 106
 TOTAL= 194

? Diplomatic Passports 3
 The following Emergency Traveling Document (ETC) were issued during the period of 1st January – 31th March 2018
 ? January 50
 ? February 64
 ? March 53
 TOTAL= 167

Reasons for Variation in performance

Total	156,398
Wage Recurrent	0
Non Wage Recurrent	156,398
<i>AIA</i>	0

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

		Item	Spent
• Scholarships for Ugandan Students obtained from Southern Africa	1. • 30 Jan 2018 – SA and Uganda held a Joint Trade Committee meeting on the 29th and 30th January 2018 at the premises of the DTI in SA.	211103 Allowances	117,094
• Tourists attracted to Uganda		221001 Advertising and Public Relations	77,548
• Trade and investment missions organised by Uganda in Southern Africa		221002 Workshops and Seminars	10,500
• Uganda exports promoted in Southern Africa	2. • 1 Feb 2018 – A meeting was held with officials from the Department of Agriculture in Kwazulu Natal. The purpose of the meeting was that the	221005 Hire of Venue (chairs, projector, etc)	20,760
• Trade and investment missions organised by Uganda in Southern Africa		221011 Printing, Stationery, Photocopying and Binding	11,913

Vote:209 Mission in South Africa

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Mission should assist them with logistics and travel requirements for this	222001 Telecommunications	6,312
Benchmarking study. AT the meeting Mr Kivuna gave a detailed status of the tea estate management in existence in	222003 Information and communications technology (ICT)	16,416
Uganda. Officials from the department also provided background of the state of tea estate farms in Kwazulu Natal province.	227001 Travel inland	35,926
	227002 Travel abroad	17,127

Proposed program:

Day 1 – Arrival in Uganda

Day 2 – Government meetings and presentations and meetings with the Tea Association of Uganda

Day 3 – Visit Tea farms

Day 4 – Travel to Kampala

Day 5 – Travel to the next destination/ back to SA

3. 14 Feb 2018. Khulisa Social Solutions officials visited the Mission to seek sponsorship and participation of the mission at their event which cost R500 per person for attendance.

This event will be focusing on addressing issues regarding social justice in the continent.

Background: Khulisa via PJ Powers are already involved in Uganda.

4. 14 Feb 2018. A company called BBF Safety attended the seminar in December. They contacted the Mission seeking help in verifying a RFQ for purchase of safety boots they received from a company called Nile Basin Holding.

5. 15 Feb 2018. Primary research indicated that the Nile Basin Holding does not. BBF safety was advised not to transact with the company until the Mission has satisfied themselves about the investigations.

1 • On 7th March attended the NEPAD and PAP high level event on Nutrition and Food Security Event at the Pan African Parliament.

2 • On 8th and 9th March attended the Local Currency Bond Markets(LCBM) Conference organised by the South African Reserve Bank and the Deutsche Bundesbank

3 • On 27th March, 2108 represented the Mission at the 197th anniversary of the National Day of the Hellenic Republic of Greece.

1. On 21st March attended a galvanisation meeting on UCOSA

3. On 16th March attended the welcome

Vote:209

Mission in South Africa

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Ceremony for a master's programme at the Human Rights Centre in the University of Pretoria.

3. Attended to an inquiry of Uganda Mission Sponsorships for Ugandan Students in the Diaspora

1. • HoM and the in-charge Economic Commercial Diplomacy held a meeting with Wesgro (The Official Tourism, Trade & Investment Promotion Agency for Cape Town and the Western Cape) members, who were over 30 in number. They availed to them the investment opportunities in Uganda, as well as possible areas of trade.

2. • HoM and the in-charge Economic Commercial Diplomacy attended the annual meeting of the Chamber.

3 • The HoM officially received the Mission's membership certificate

03 Mar 2018 – Salome and Jessica attended the Pan African Women celebration at the Pan African Parliament. The event was success as we received a big number of people at the Ugandan stall. There were various requests for Uganda products. Some members of Uganda Parliament visited the stall.

In order to promote Uganda in SA Mission has me and agreed that during Africa day, the HoM engages in an interview about Uganda on Ubuntu Radio.

Reasons for Variation in performance

Total	313,595
Wage Recurrent	0
Non Wage Recurrent	313,595
<i>AIA</i>	0
Total For SubProgramme	2,142,728
Wage Recurrent	215,553
Non Wage Recurrent	1,927,175
<i>AIA</i>	0

Development Projects

Project: 0972 Strengthening Mission in South Africa

Capital Purchases

Output: 77 Purchase of machinery

Vote:209

Mission in South Africa

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Security equipment procured	Central Hub Printer procured, Printer in possession of the Chancery. process Complete.	Item 312202 Machinery and Equipment	Spent 30,750

Reasons for Variation in performance

	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		2,173,478
Wage Recurrent		215,553
Non Wage Recurrent		1,927,175
GoU Development		30,750
External Financing		0
AIA		0

Vote:209

Mission in South Africa

QUARTER 3: Outputs and Expenditure in Quarter

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

Recurrent Programmes

Subprogram: 01 Headquarters Pretoria

Outputs Provided

Output: 01 Cooperation frameworks

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

Item	Spent
211103 Allowances	405,178
211105 Missions staff salaries	80,099
213001 Medical expenses (To employees)	25,789
221001 Advertising and Public Relations	489
221009 Welfare and Entertainment	1,701
221011 Printing, Stationery, Photocopying and Binding	5,380
221012 Small Office Equipment	3,196
221014 Bank Charges and other Bank related costs	29,625
222001 Telecommunications	13,102
222002 Postage and Courier	1,250
223003 Rent – (Produced Assets) to private entities	144,225
223004 Guard and Security services	10,750
223005 Electricity	13,886
223006 Water	7,865
226001 Insurances	8,645
227001 Travel inland	7,612
227002 Travel abroad	10,458
227003 Carriage, Haulage, Freight and transport hire	18,668
227004 Fuel, Lubricants and Oils	16,197
228002 Maintenance - Vehicles	4,125

Reasons for Variation in performance

Total	808,237
Wage Recurrent	80,099
Non Wage Recurrent	728,138
AIA	0

Output: 02 Consulars services

Vote:209 Mission in South Africa

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
At least 1500 visas issued.		Item	Spent
At least 400 Emergency Travel Documents issued.		211103 Allowances	9,418
At least 12drivers' licenses, birth certificates and transcripts authenticated.		227001 Travel inland	13,586
Consular access and help to Ugandans arrested and detained abroad provided.		227002 Travel abroad	28,744
At least 5 consular visits undertaken.		228001 Maintenance - Civil	6,875
		228003 Maintenance – Machinery, Equipment & Furniture	2,500
Reasons for Variation in performance		Total	61,123
		Wage Recurrent	0
		Non Wage Recurrent	61,123
		AIA	0

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

• Attend consultative Trade/Investment meetings and conferences with key Government departments and the private sector such as Chambers of Commerce and Investment Promotion Centers.	Item	Spent
• Disseminate information about trade and investment opportunities and tourism attractions in Uganda.	211103 Allowances	56,982
• Facilitate and coordinate the Benchmarking visits by trade/investment delegations of Uganda	221001 Advertising and Public Relations	20,124
	221002 Workshops and Seminars	2,076
	221005 Hire of Venue (chairs, projector, etc)	12,786
	221011 Printing, Stationery, Photocopying and Binding	604
	222003 Information and communications technology (ICT)	3,252
	227001 Travel inland	21,984
	227002 Travel abroad	2,800

Reasons for Variation in performance

Total	120,608
Wage Recurrent	0
Non Wage Recurrent	120,608
AIA	0
Total For SubProgramme	989,969
Wage Recurrent	80,099
Non Wage Recurrent	909,870
AIA	0

Development Projects

Project: 0972 Strengthening Mission in South Africa

Capital Purchases

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

Purchase the car	Item	Spent
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Reasons for Variation in performance

Vote:209

Mission in South Africa

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Total	0
		GoU Development	0
		External Financing	0
		AIA	0
Output: 77 Purchase of machinery			
Purchase the Central Herb printer		Item	Spent
<i>Reasons for Variation in performance</i>			
		Total	0
		GoU Development	0
		External Financing	0
		AIA	0
		Total For SubProgramme	0
		GoU Development	0
		External Financing	0
		AIA	0
		GRAND TOTAL	989,969
		Wage Recurrent	80,099
		Non Wage Recurrent	909,870
		GoU Development	0
		External Financing	0
		AIA	0

Vote:209

Mission in South Africa

QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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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	111,131	0	111,131
	211105 Missions staff salaries	61,870	0	61,870
	213001 Medical expenses (To employees)	37,571	0	37,571
	221001 Advertising and Public Relations	1,695	0	1,695
	221009 Welfare and Entertainment	2,883	0	2,883
	221011 Printing, Stationery, Photocopying and Binding	(1,316)	0	(1,316)
	221012 Small Office Equipment	(956)	0	(956)
	221014 Bank Charges and other Bank related costs	(45,018)	0	(45,018)
	222001 Telecommunications	(5,263)	0	(5,263)
	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	(5,386)	0	(5,386)
	227002 Travel abroad	11,537	0	11,537
	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	182,319	0	182,319
	Wage Recurrent	61,870	0	61,870
	Non Wage Recurrent	120,449	0	120,449
	AIA	0	0	0

Vote:209 Mission in South Africa

QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
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Output: 02 Consular services

	Item	Balance b/f	New Funds	Total
At least 1500 visas issued.				
At least 500 Emergency Travel Documents issued.	211103 Allowances	(69)	0	(69)
At least 15 drivers' licenses, birth certificates and transcripts authenticated.	227001 Travel inland	186	0	186
Consular access and help to Ugandans arrested and detained abroad provided.	227002 Travel abroad	(5,835)	0	(5,835)
At least 4 consular visits undertaken.	228001 Maintenance - Civil	(3,113)	0	(3,113)
	228003 Maintenance – Machinery, Equipment & Furniture	858	0	858
	Total	(7,973)	0	(7,973)
	Wage Recurrent	0	0	0
	Non Wage Recurrent	(7,973)	0	(7,973)
	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	2,037	0	2,037
	221001 Advertising and Public Relations	(6,834)	0	(6,834)
	221002 Workshops and Seminars	5,829	0	5,829
	221005 Hire of Venue (chairs, projector, etc)	(3,103)	0	(3,103)
	221011 Printing, Stationery, Photocopying and Binding	1,330	0	1,330
	222001 Telecommunications	19,832	0	19,832
	222003 Information and communications technology (ICT)	(966)	0	(966)
	227001 Travel inland	(9,891)	0	(9,891)
	227002 Travel abroad	12,338	0	12,338
	Total	20,572	0	20,572
	Wage Recurrent	0	0	0
	Non Wage Recurrent	20,572	0	20,572
	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
---	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 4: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
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Output: 77 Purchase of machinery

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	312202 Machinery and Equipment	(3,150)	0	(3,150)
	Total	(3,150)	0	(3,150)
	<i>GoU Development</i>	<i>(3,150)</i>	<i>0</i>	<i>(3,150)</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
	GRAND TOTAL	371,768	0	371,768
	<i>Wage Recurrent</i>	<i>61,870</i>	<i>0</i>	<i>61,870</i>
	<i>Non Wage Recurrent</i>	<i>133,048</i>	<i>0</i>	<i>133,048</i>
	<i>GoU Development</i>	<i>176,850</i>	<i>0</i>	<i>176,850</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>