

Vote:209

Mission in South Africa

QUARTER 4: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

	Approved Budget	Cashlimits by End Q4	Released by End Q 4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	0.370	0.370	0.370	0.343	100.0%	92.6%	92.6%
Non Wage	2.074	2.587	2.572	2.832	124.0%	136.5%	110.1%
Devt. GoU	0.188	0.188	0.208	0.094	110.6%	50.0%	45.3%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	2.633	3.145	3.150	3.268	119.6%	124.1%	103.8%
Total GoU+Ext Fin (MTEF)	2.633	3.145	3.150	3.268	119.6%	124.1%	103.8%
Arrears	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	2.633	3.145	3.150	3.268	119.6%	124.1%	103.8%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	2.633	3.145	3.150	3.268	119.6%	124.1%	103.8%
Total Vote Budget Excluding Arrears	2.633	3.145	3.150	3.268	119.6%	124.1%	103.8%

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	3.15	3.27	119.6%	124.1%	103.8%
Total for Vote	2.63	3.15	3.27	119.6%	124.1%	103.8%

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	
0.000 Bn Shs	<i>SubProgram/Project :01 Headquarters Pretoria</i>
Reason:	
<i>Items</i>	
21,155,000.000 UShs	227003 Carriage, Haulage, Freight and transport hire
Reason: The funds were used to cater for the settling down of the new Deputy Ambassador.	

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17,700,906.940 UShs	222001 Telecommunications
	Reason: The service provider was changed. the chancery opted for a more cheaper and reliable service provider.
9,488,254.000 UShs	226001 Insurances
	Reason: Due to the refund by Outsurance for the deductions made on disposed vehicle.
9,251,511.000 UShs	223005 Electricity
	Reason: The funds were used to cater for the settling down of the new Deputy Ambassador.
8,933,487.000 UShs	227004 Fuel, Lubricants and Oils
	Reason: The funds were used to cater for the settling down of the new Deputy Ambassador.
0.114 Bn Shs	<i>SubProgram/Project :0972 Strengthening Mission in South Africa</i>
	Reason:
<i>Items</i>	
122,247,374.000 UShs	312201 Transport Equipment
	Reason:
(ii) Expenditures in excess of the original approved budget	
Program 1652 Overseas Mission Services	
0.757 Bn Shs	<i>SubProgram/Project :01 Headquarters Pretoria</i>
	Reason: There was variation in the number of Meetings Held especially during the time credentials were being presented in Namibia, Zimbabwe.
	The Mission was also settling down the newly posted Officers and sending off those whose tour of duty had ended.
<i>Items</i>	
426,886,865.500 UShs	211103 Allowances
	Reason: Payment of officer's FSA and settling down the newly [posted officers.
108,170,338.000 UShs	223003 Rent – (Produced Assets) to private entities
	Reason: Increase in the number of officers at the Mission
84,733,752.000 UShs	221014 Bank Charges and other Bank related costs
	Reason: Bank charges in South Africa increase on annual basis, however, the high increase was due to the increase in VAT.
56,646,736.200 UShs	221001 Advertising and Public Relations
	Reason: Renovations of the Chancery wall fence.
32,125,869.000 UShs	213001 Medical expenses (To employees)
	Reason: These was due to the increase the number of officers posted to the Mission.

V2: Performance Highlights

Table V2.1: Programme Outcome and Outcome Indicators*

Table V2.2: Key Vote Output Indicators*

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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	3.15	3.27	119.6%	124.1%	103.8%
<i>Class: Outputs Provided</i>	<i>2.44</i>	<i>2.94</i>	<i>3.17</i>	<i>120.4%</i>	<i>129.9%</i>	<i>107.9%</i>
165201 Cooperation frameworks	1.83	2.33	2.42	127.1%	132.4%	104.2%
165202 Consular services	0.20	0.20	0.23	100.0%	118.5%	118.5%
165204 Promotion of trade, tourism, education, and investment	0.42	0.42	0.52	100.5%	124.1%	123.4%
<i>Class: Capital Purchases</i>	<i>0.19</i>	<i>0.21</i>	<i>0.09</i>	<i>110.2%</i>	<i>49.9%</i>	<i>45.3%</i>
165275 Purchase of Motor Vehicles and Other Transport Equipment	0.15	0.18	0.06	120.0%	38.5%	32.1%
165277 Purchase of machinery	0.04	0.03	0.04	71.9%	94.3%	131.2%
Total for Vote	2.63	3.15	3.27	119.6%	124.1%	103.8%

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
<i>Class: Outputs Provided</i>	<i>2.44</i>	<i>2.94</i>	<i>3.17</i>	<i>120.4%</i>	<i>129.9%</i>	<i>107.9%</i>
211103 Allowances	0.90	1.24	1.32	138.2%	147.6%	106.8%
211105 Missions staff salaries	0.37	0.37	0.34	100.0%	92.6%	92.6%
213001 Medical expenses (To employees)	0.14	0.18	0.17	129.1%	123.6%	95.8%
221001 Advertising and Public Relations	0.10	0.10	0.16	99.4%	157.1%	158.0%
221002 Workshops and Seminars	0.02	0.02	0.02	98.0%	101.1%	103.2%
221005 Hire of Venue (chairs, projector, etc)	0.02	0.02	0.04	96.2%	177.4%	184.3%
221009 Welfare and Entertainment	0.04	0.04	0.03	100.0%	86.8%	86.8%
221011 Printing, Stationery, Photocopying and Binding	0.03	0.03	0.03	85.1%	86.3%	101.4%
221012 Small Office Equipment	0.01	0.01	0.01	100.0%	125.0%	125.0%
221014 Bank Charges and other Bank related costs	0.00	0.00	0.09	100.0%	4,336.7%	4,336.7%
222001 Telecommunications	0.06	0.08	0.06	140.8%	109.1%	77.5%
222002 Postage and Courier	0.01	0.01	0.01	100.0%	180.3%	180.3%
222003 Information and communications technology (ICT)	0.02	0.02	0.02	75.0%	102.8%	137.0%
223003 Rent – (Produced Assets) to private entities	0.23	0.32	0.34	138.3%	147.4%	106.6%
223004 Guard and Security services	0.04	0.04	0.04	100.0%	86.1%	86.1%
223005 Electricity	0.06	0.06	0.05	104.3%	88.2%	84.6%
223006 Water	0.01	0.02	0.02	146.5%	222.7%	152.0%
226001 Insurances	0.03	0.03	0.03	100.0%	72.6%	72.6%

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227001 Travel inland	0.09	0.09	0.11	99.2%	128.1%	129.1%
227002 Travel abroad	0.13	0.13	0.15	98.6%	118.1%	119.9%
227003 Carriage, Haulage, Freight and transport hire	0.04	0.05	0.03	119.1%	69.1%	58.0%
227004 Fuel, Lubricants and Oils	0.05	0.05	0.04	107.9%	89.7%	83.2%
228001 Maintenance - Civil	0.03	0.03	0.03	100.0%	121.3%	121.3%
228002 Maintenance - Vehicles	0.02	0.02	0.02	100.0%	103.2%	103.2%
228003 Maintenance – Machinery, Equipment & Furniture	0.01	0.01	0.01	100.0%	104.0%	104.0%
Class: Capital Purchases	0.19	0.21	0.09	110.2%	49.9%	45.3%
312201 Transport Equipment	0.15	0.18	0.06	120.0%	38.5%	32.1%
312202 Machinery and Equipment	0.04	0.03	0.04	71.9%	94.3%	131.2%
Total for Vote	2.63	3.15	3.27	119.6%	124.1%	103.8%

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	3.15	3.27	119.6%	124.1%	103.8%
<i>Recurrent SubProgrammes</i>						
01 Headquarters Pretoria	2.44	2.94	3.17	120.4%	129.9%	107.9%
<i>Development Projects</i>						
0972 Strengthening Mission in South Africa	0.19	0.21	0.09	110.2%	49.9%	45.3%
Total for Vote	2.63	3.15	3.27	119.6%	124.1%	103.8%

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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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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.	1 From April to end of June 2018 coordinated the preparatory activities for H.E the President's participation in the 10th BRICS Summit.	Item	Spent
	2 On 13th April, I forwarded to Kampala Information on COMESA reminding the members, Trade Ministers to pay up their contribution.	211103 Allowances	1,082,028
	3 On 6 April, 2018 The Mission Forwarded to Kampala letter inviting H.E the President to attend the 20th COMESA Summit in Bujumbura. On 18 – 19 April, 2018.	211105 Missions staff salaries	342,625
	4 H.E Barbara Nekesa Presented Her Letters of Credence to President Mnangangwa of Zimbabwe on 26th June, 2018.	213001 Medical expenses (To employees)	168,002
	5 On 21st May Sent to Kampala Official Declaration from King Mswati changing the Official name of the Kingdom to ESWATINI.	221001 Advertising and Public Relations	8,880
		221009 Welfare and Entertainment	34,722
		221011 Printing, Stationery, Photocopying and Binding	13,677
		221012 Small Office Equipment	10,002
		221014 Bank Charges and other Bank related costs	86,734
		222001 Telecommunications	51,292
		222002 Postage and Courier	9,015
		223003 Rent – (Produced Assets) to private entities	336,170
		223004 Guard and Security services	37,017
		223005 Electricity	50,902
		223006 Water	24,494
		226001 Insurances	25,092
		227001 Travel inland	24,457
		227002 Travel abroad	28,528
		227003 Carriage, Haulage, Freight and transport hire	29,245
		227004 Fuel, Lubricants and Oils	44,213
		228002 Maintenance - Vehicles	17,030
Reasons for Variation in performance			
			Total 2,424,124
			Wage Recurrent 342,625
			Non Wage Recurrent 2,081,499
			AIA 0
Output: 02 Consulars services			

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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Cases of Ugandans in distress handled in Southern Africa. To provide Diplomatic, Protocol & consular, services.	<p>1 - On 11th May 2018 facilitated the departure of the Government Chief Whip who had led the Ugandan Pan African Members of the Pan African Parliament for the 6th Session Of the PAP.</p> <p>2 - On 8th May intervened in Hon. Bintu Jalia MP who had travelled but was detained at OR Tambo on a case of overstay.</p> <p>3 - On 23rd May, 2018 FSO's at the Office (High commission) met with the Desk Officers at DIRCO in charge of East Africa and Uganda.</p> <p>4 - Disseminated Information to the Capital for the Credentials Ceremony for Uganda's High Commissioner to the Republic of South Africa presenting to H.E. President Emmerson Mnangagwa of the Republic of Zimbabwe at State House House, Harare Zimbabwe 26th July, 2018.</p> <p>5 - Attended the Africa Day Luncheon Hosted by President Ramaphosa on 25th May, 2018.</p> <p>1- No Single entry visa was issued during the period of 1st April – 30th June 2018.</p> <p>2- The following Multiple entry visas were issued during the period of 1st April – 30th June 2018 ? April nil ? May nil ? June 2 TOTAL= 2.</p> <p>3- The following Official visas were issued during the period of 1st April – 30th June 2018 ? April 1 ? February 16 ? March 3 TOTAL= 20</p> <p>The following Ordinary passports were issued during the period of 1st April – 30th June 2018 ? April 77 ? May 87 ? June 91 TOTAL= 255 ?</p> <p>No Diplomatic Passports and Official Passports were issued during the period.</p> <p>The following Emergency Traveling Document (ETDs) were issued during the period of 1st April – 30th June 2018 ? April 63 ? May 42 ? June 38 TOTAL= 143</p>	<p>Item</p> <p>211103 Allowances</p> <p>227001 Travel inland</p> <p>227002 Travel abroad</p> <p>228001 Maintenance - Civil</p> <p>228003 Maintenance – Machinery, Equipment & Furniture</p>	<p>Spent</p> <p>67,151</p> <p>42,706</p> <p>80,997</p> <p>33,348</p> <p>10,402</p>

Reasons for Variation in performance

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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Due to the introduction of E-Visa, the money collected at the Missions NTR account has considerably dropped since payments are made directly to Uganda.

Total	234,604
Wage Recurrent	0
Non Wage Recurrent	234,604
<i>AIA</i>	0

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

		Item	Spent
<ul style="list-style-type: none"> 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 	<p>1- 9th June 2018: following the SA and Uganda Joint Trade Committee meeting which was held on the 29th and 30th January 2018 at the premises of the Department of Trade and Industries (DTI) in South Africa. The first meeting towards establishing a forum for Ugandan businessmen in South Africa was held on the 9th of June 2018.</p> <p>Over 20 Ugandan businessmen/ business professionals attended this meeting. An interim committee to organize and operationalise the forum was established.</p>	211103 Allowances	173,675
		221001 Advertising and Public Relations	147,052
		221002 Workshops and Seminars	22,005
		221005 Hire of Venue (chairs, projector, etc)	41,758
		221011 Printing, Stationery, Photocopying and Binding	11,913
		222001 Telecommunications	9,690
		222003 Information and communications technology (ICT)	21,169
		227001 Travel inland	45,189
		227002 Travel abroad	43,092
	<p>1- 23rd May 2018</p> <p>Mr Molefe from Kairos Commodity Trading requested assistance in finding sellers of Gold in Uganda as their company facilitates the buying and selling of gold between a Hong Kong company, Wingfung Gold, and African sellers of gold.</p> <p>It was found that Kairos Commodities is a company registered and operational in Denmark.</p> <p>2- 20 Feb 2018: Following the Uganda Investment Seminar in Johannesburg, Mr Kudzayi Maunganidze, of XXI Tribes, one of the participants showed keen interest in the some of the bankable projects presented:</p> <p>Building of a military Referral Hospital, Building of 22 clinics nationwide, Supply of pharmaceuticals, Construction of the Kibuye-Busega-Mpigi Expressway and Construction of a US\$200mil Hydro Plant.</p> <p>3- 10th June 2018</p> <p>Mrs Salome Malema, the trade assistant, accompanied by Mr Boikanyo Matshego presented the potential business opportunities in Uganda at the Black Management Forum – Vaal Region conference.</p> <p>4- 26th June 2018</p>		

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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Mr Richard Human from the Johannesburg Chamber of Commerce (JCCI) inquired about verifying the existence and legitimacy of Bondo Mine SPRL, a company in Uganda. The inquiry was sent to the Uganda Investment Authority (UIA) requesting assistance with the due diligence of the company in question.

1- 7 – 10 May 2018:
Uganda High Commission participated at the Tourism led by H.E Barbara Nekesa OUNDO. The High Commission supported the Uganda Tourism Team led by Hon. E Kamuntu, Minister of Tourism.

Strategic meeting between both Ministers from SA and Uganda were held to follow up on the Bilateral agreement on Tourism and commitments were reached.

16th June 2018

Mr Julius J. Kivuna, along with other Mission Officials, attended the Uganda Martyrs Day celebration.

Reasons for Variation in performance

Total	515,542
Wage Recurrent	0
Non Wage Recurrent	515,542
AIA	0
Total For SubProgramme	3,174,271
Wage Recurrent	342,625
Non Wage Recurrent	2,831,646
AIA	0

Development Projects

Project: 0972 Strengthening Mission in South Africa

Capital Purchases

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

Utility car procured	Item	Spent
	312201 Transport Equipment	57,753

Reasons for Variation in performance

Total	57,753
GoU Development	57,753
External Financing	0
AIA	0

Output: 77 Purchase of machinery

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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Security equipment procured		Item	Spent
		312202 Machinery and Equipment	36,208
<i>Reasons for Variation in performance</i>			
		Total	36,208
		GoU Development	36,208
		External Financing	0
		AIA	0
		Total For SubProgramme	93,961
		GoU Development	93,961
		External Financing	0
		AIA	0
		GRAND TOTAL	3,268,232
		Wage Recurrent	342,625
		Non Wage Recurrent	2,831,646
		GoU Development	93,961
		External Financing	0
		AIA	0

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QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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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	346,485
211105 Missions staff salaries	127,073
213001 Medical expenses (To employees)	64,141
221001 Advertising and Public Relations	6,825
221009 Welfare and Entertainment	7,605
221011 Printing, Stationery, Photocopying and Binding	3,361
221012 Small Office Equipment	3,045
221014 Bank Charges and other Bank related costs	40,216
222001 Telecommunications	8,529
222002 Postage and Courier	3,688
223003 Rent – (Produced Assets) to private entities	76,316
223004 Guard and Security services	8,952
223005 Electricity	16,967
223006 Water	2,447
226001 Insurances	1,886
227001 Travel inland	11,571
227002 Travel abroad	9,073
227004 Fuel, Lubricants and Oils	11,455
228002 Maintenance - Vehicles	1,757

Reasons for Variation in performance

Total	751,390
Wage Recurrent	127,073
Non Wage Recurrent	624,318
A/A	0

Output: 02 Consular services

At least 1500 visas issued.

At least 500 Emergency Travel Documents issued.

At least 15 drivers' licenses, birth certificates and transcripts authenticated.

Consular access and help to Ugandans arrested and detained abroad provided.

At least 4 consular visits undertaken.

Item	Spent
211103 Allowances	18,332
227001 Travel inland	12,517
227002 Travel abroad	33,987
228001 Maintenance - Civil	9,610
228003 Maintenance – Machinery, Equipment & Furniture	3,760

Reasons for Variation in performance

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QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Due to the introduction of E-Visa, the money collected at the Missions NTR account has considerably dropped since payments are made directly to Uganda.

	Total	78,206
	Wage Recurrent	0
	Non Wage Recurrent	78,206
	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.
- Disseminate information about trade and investment opportunities and tourism attractions in Uganda.
- Facilitate and coordinate the Benchmarking visits by trade/investment delegations of Uganda

Item	Spent
211103 Allowances	56,581
221001 Advertising and Public Relations	69,504
221002 Workshops and Seminars	11,505
221005 Hire of Venue (chairs, projector, etc)	20,998
222001 Telecommunications	3,378
222003 Information and communications technology (ICT)	4,753
227001 Travel inland	9,263
227002 Travel abroad	25,965

Reasons for Variation in performance

	Total	201,947
	Wage Recurrent	0
	Non Wage Recurrent	201,947
	AIA	0
Total For SubProgramme		1,031,543
	Wage Recurrent	127,073
	Non Wage Recurrent	904,471
	AIA	0

Development Projects

Project: 0972 Strengthening Mission in South Africa

Capital Purchases

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

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	312201 Transport Equipment	57,753

Reasons for Variation in performance

	Total	57,753
	GoU Development	57,753
	External Financing	0
	AIA	0

Output: 77 Purchase of machinery

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QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
---		Item	Spent
		312202 Machinery and Equipment	5,458
<i>Reasons for Variation in performance</i>			
		Total	5,458
		GoU Development	5,458
		External Financing	0
		AIA	0
		Total For SubProgramme	63,211
		GoU Development	63,211
		External Financing	0
		AIA	0
		GRAND TOTAL	1,094,754
		Wage Recurrent	127,073
		Non Wage Recurrent	904,471
		GoU Development	63,211
		External Financing	0
		AIA	0