

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	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	0.185	50.0%	50.0%	100.0%
Non Wage	2.332	1.166	2.332	2.335	100.0%	100.1%	100.1%
Devt. GoU	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	2.702	1.351	2.517	2.520	93.2%	93.3%	100.1%
Total GoU+Ext Fin (MTEF)	2.702	1.351	2.517	2.520	93.2%	93.3%	100.1%
Arrears	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	2.702	1.351	2.517	2.520	93.2%	93.3%	100.1%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	2.702	1.351	2.517	2.520	93.2%	93.3%	100.1%
Total Vote Budget Excluding Arrears	2.702	1.351	2.517	2.520	93.2%	93.3%	100.1%

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	2.70	2.52	2.52	93.2%	93.3%	100.1%
Total for Vote	2.70	2.52	2.52	93.2%	93.3%	100.1%

Matters to note in budget execution

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- **4th October 2018.** The Mission held a Tourism Breakfast to present and promote Uganda as tourism destination to South African tour operators.

The event was attended by numerous Tour Operators who were availed an opportunity to find out about Uganda as a country and Tourist destination. Some of the Tour Operators are already operating in Uganda's neighboring countries and are interested in expanding to Uganda.

- **22nd November 2018.** The meeting agreed that there is a need for strengthened sector bilateral relations for mutual economic and trade benefits for the two countries. The consultative sector meeting also came at the time when Uganda is focussing in the expansion and development of the sector.

The mutual economic and trade benefits include commercial grains production (i.e. Soya Beans, Maize etc); Coffee and indigenous cattle production.

1. A meeting with the MasterCard Foundation is in plan.
2. Forwarded reports, invitations and other correspondences.

Attended all the designated internal and external meetings.

- **23rd October 2018.** Eleganzo Imports is interested in doing business with a Ugandan company, Nacla Minerals. However, they requested the Mission assist in verifying the existence and legitimacy of the company Nacla Minerals and its official.

Details of the due diligence request by Mrs, Van Der Walt were forwarded to Mr. Peter Mulira of UIA for assistance.

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

No Data Found	
<i>(ii) Expenditures in excess of the original approved budget</i>	
Program 1652 Overseas Mission Services	
0.003 Bn Shs	SubProgram/Project :01 Headquarters Pretoria
Reason: There are several reasons Mission Over expended in the areas mentioned, and they include.	
- Mission had to pay Rent in advance	
- Several activities were undertaken which needed funding.	
- Mission had to procure Headed papers for UHC	
<i>Items</i>	

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QUARTER 2: Highlights of Vote Performance

46,974,237.000 UShs	223003 Rent – (Produced Assets) to private entities
Reason: The Mission paying for rent in advance.	
8,250,286.000 UShs	221001 Advertising and Public Relations
Reason: Mission participated in several activities that needed to be funded.	
1,999,857.000 UShs	227001 Travel inland
Reason: Mission participated in several activities that needed to be funded.	
71.500 UShs	221005 Hire of Venue (chairs, projector, etc)
Reason: Mission participated in several activities that needed to be funded.	

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 2018/19	Actuals By END Q2
Number of cooperation frameworks negotiated, and concluded	Number	40	8
Rating of Uganda's image abroad	Good/Fair/Poor	Good	Good

Table V2.2: Key Vote Output Indicators*

Performance highlights for the Quarter

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QUARTER 2: Highlights of Vote Performance

- Followed up the request for information from Kampala on Uganda's contribution towards South Africa's fight for freedom but got no information from Headquarters although the Mission prepared a paper and presented.
- Prepared Minutes of Briefing Meetings to stakeholders on the preparations for H. E's attendance of the Mandela Centennial Global Festival Event of 2nd Dec 2018.
- On 5th October, 2018 forwarded Note Verbale to Zimbabwe Embassy acknowledging receipt of the information on the detention of two Ugandan Nationals Mr. Robson Nyahumba and Ibrahim Barihamwe and sent information to Kampala.
- On 30th Nov 2018, on request by the Office of Hon Otafiire Kahinda, I called Foreign Affairs Zimbabwe to get the telephone number of Zimbabwe's Minister of Foreign Affairs and forwarded it to the PA to Hon. Kahinda Otafire.

On 28th Dec, 2018 forwarded a letter from Hon Otafiire to his Zimbabwean counterpart regarding the hosting of the 8th Pan African Congress phase II in Harare.

- The following visas were issued online during the period of 1st October - 31st December 2018

1. October 144, November 118, December 30

The following number of Passports were issued during the period of 1st October - 31st December 2018

2. October 44, November 8, December 0

The following number of Emergency travel documents were issued during the period of 1st October - 31st December 2018.

- October 34, November 80, December 218

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	2.70	2.52	2.52	93.2%	93.3%	100.1%
<i>Class: Outputs Provided</i>	<i>2.70</i>	<i>2.52</i>	<i>2.52</i>	<i>93.2%</i>	<i>93.3%</i>	<i>100.1%</i>
165201 Cooperation frameworks	2.13	1.96	1.96	92.1%	91.7%	99.6%
165202 Consulars services	0.19	0.18	0.18	93.6%	96.8%	103.4%
165204 Promotion of trade, tourism, education, and investment	0.38	0.38	0.38	98.6%	100.0%	101.5%
Total for Vote	2.70	2.52	2.52	93.2%	93.3%	100.1%

Table V3.2: 2018/19 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
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QUARTER 2: Highlights of Vote Performance

Class: Outputs Provided	2.70	2.52	2.52	93.2%	93.3%	100.1%
211103 Allowances (Inc. Casuals, Temporary)	0.97	0.94	0.95	96.5%	98.2%	101.8%
211105 Missions staff salaries	0.37	0.18	0.18	50.0%	50.0%	100.0%
213001 Medical expenses (To employees)	0.17	0.15	0.16	88.4%	94.2%	106.5%
221001 Advertising and Public Relations	0.06	0.08	0.07	117.0%	112.7%	96.4%
221002 Workshops and Seminars	0.02	0.02	0.02	100.0%	100.0%	100.0%
221005 Hire of Venue (chairs, projector, etc)	0.02	0.02	0.02	100.0%	100.0%	100.0%
221007 Books, Periodicals & Newspapers	0.01	0.01	0.01	100.0%	100.0%	100.0%
221009 Welfare and Entertainment	0.04	0.03	0.04	75.0%	87.5%	116.7%
221011 Printing, Stationery, Photocopying and Binding	0.04	0.04	0.04	100.0%	100.0%	100.0%
221012 Small Office Equipment	0.01	0.01	0.01	100.0%	100.0%	100.0%
221014 Bank Charges and other Bank related costs	0.00	0.00	0.00	100.0%	100.0%	100.0%
221017 Subscriptions	0.00	0.00	0.00	100.0%	100.0%	100.0%
222001 Telecommunications	0.09	0.07	0.08	75.9%	87.9%	115.9%
222002 Postage and Courier	0.01	0.01	0.01	100.0%	100.0%	100.0%
222003 Information and communications technology (ICT)	0.02	0.02	0.02	100.0%	100.0%	100.0%
223003 Rent – (Produced Assets) to private entities	0.27	0.36	0.32	135.0%	117.5%	87.0%
223004 Guard and Security services	0.05	0.04	0.05	80.0%	90.0%	112.5%
223005 Electricity	0.07	0.07	0.07	100.0%	100.0%	100.0%
223006 Water	0.02	0.02	0.02	100.0%	100.0%	100.0%
225001 Consultancy Services- Short term	0.01	0.01	0.01	100.0%	100.0%	100.0%
226001 Insurances	0.03	0.03	0.03	100.0%	100.0%	100.0%
227001 Travel inland	0.11	0.11	0.11	103.7%	101.9%	98.2%
227002 Travel abroad	0.14	0.14	0.14	98.6%	99.3%	100.7%
227003 Carriage, Haulage, Freight and transport hire	0.05	0.05	0.05	100.0%	100.0%	100.0%
227004 Fuel, Lubricants and Oils	0.05	0.04	0.05	77.4%	88.7%	114.6%
228001 Maintenance - Civil	0.03	0.03	0.03	100.0%	100.0%	100.0%
228002 Maintenance - Vehicles	0.02	0.02	0.02	100.0%	100.0%	100.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.01	0.01	0.01	100.0%	100.0%	100.0%
Total for Vote	2.70	2.52	2.52	93.2%	93.3%	100.1%

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	2.70	2.52	2.52	93.2%	93.3%	100.1%
<i>Recurrent SubProgrammes</i>						
01 Headquarters Pretoria	2.70	2.52	2.52	93.2%	93.3%	100.1%
Total for Vote	2.70	2.52	2.52	93.2%	93.3%	100.1%

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 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 Diplomatic engagements which will strengthen our bilateral/international cooperation.	• The Head of Mission attended 10 National Days of the following countries:	Item	Spent
Represent Uganda in Diplomatic engagements which will strengthen our bilateral/international cooperation.	1. Spain	211103 Allowances (Inc. Casuals, Temporary)	772,124
	2. Zambia,	211105 Missions staff salaries	184,948
	3. Czech Republic,	213001 Medical expenses (To employees)	162,876
	4. Algeria,	221001 Advertising and Public Relations	8,250
	5. Belgium,	221007 Books, Periodicals & Newspapers	14,880
	6. Sultan of Oman,	221009 Welfare and Entertainment	35,000
	7. United Arab Emirates,	221011 Printing, Stationery, Photocopying and Binding	15,000
	8. Kingdom of Thailand (attended by Martha Okumu Ringa),	221012 Small Office Equipment	8,000
	9. Kenya (attended by David Wamono); and	221014 Bank Charges and other Bank related costs	4,000
	10. State of Qatar (attended by Issa Hussein).	221017 Subscriptions	4,500
	• On 17th Nov, 2018 attended to an inquiry on the passport renewal process from a Ugandan in Eswatini	222001 Telecommunications	69,026
	• On 5th October, 2018 forwarded Note Verbale to Zimbabwe Embassy acknowledging receipt of the information on the detention of two Ugandan Nationals Mr. Robson Nyahumba and Ibrahim Barihamwe and sent information to Kampala.	222002 Postage and Courier	5,000
	• On 30th Nov 2018, on request by the Office of Hon Otafiire Kahinda, I called Foreign Affairs Zimbabwe to get the telephone number of Zimbabwe's Minister of Foreign Affairs and forwarded it to the PA to Hon. Kahinda Otafiire.	223003 Rent – (Produced Assets) to private entities	315,054
	On 28th Dec, 2018 forwarded a letter from Hon Otafiire to his Zimbabwean counterpart regarding the hosting of the 8th Pan African Congress phase II in Harare.	223004 Guard and Security services	45,000
		223005 Electricity	67,690
		223006 Water	24,000
		225001 Consultancy Services- Short term	9,500
		226001 Insurances	30,000
		227001 Travel inland	12,500
		227002 Travel abroad	41,990
		227003 Carriage, Haulage, Freight and transport hire	52,310
		227004 Fuel, Lubricants and Oils	47,089
		228002 Maintenance - Vehicles	16,500
		228003 Maintenance – Machinery, Equipment & Furniture	10,000
	• Followed up the request for information from Kampala on Uganda's contribution towards South Africa's fight for freedom but got no information from Headquarters although the Mission prepared a paper and presented.		
	• Prepared Minutes of Briefing Meetings to stakeholders on the preparations for H. E's attendance of the Mandela Centennial Global Festival Event of 2nd Dec 2018		
	• Prepared and sent Brief to Kampala on the Status of Affairs surrounding the		

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QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Global Festival to determine H.E's attendance of the festival.

- On 1st October 2018 forwarded a Notification of cholera outbreak in Zimbabwe and their appeal for humanitarian assistance to Uganda in helping to curb the pandemic.
- On 5th November, 2018 forwarded Invitation Letters to Kampala for the Ministers of Education and ICT from the Minister of Education Zimbabwe for the Africa Innovation Summit which took place in Harare 28 -20th Nov, 2018.

Reasons for Variation in performance

Total	1,955,238
Wage Recurrent	184,948
Non Wage Recurrent	1,770,290
<i>AIA</i>	0

Output: 02 Consulars services

1. Provide diplomatic, protocol and consular services in 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 in Southern Africa.
2. Provide Visa and consular services to Individuals in Southern Africa intending to travel to Uganda.

• On 5th December, 2018 received communication from DIRCO informing that Uganda's Parliament's request to visit during early Dec 2018 to benchmark South Africa's Ministry of Education had been declined by Minister of Education of South Africa and advised them to visit for the study early next year and forwarded that Communication to Kampala.

• The following visas were issued online during the period of 1st October – 31st December 2018

? October 144
? November 118
? December 30

The following number of Passports were issued during the period of 1st October – 31st December 2018

? October 44
? November 8
? December 0

The following number of Emergency travel documents were issued during the period of 1st October – 31st December 2018

? October 34
? November 80
? December 218

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	58,000
227001 Travel inland	42,500
227002 Travel abroad	53,900
228001 Maintenance - Civil	27,500

Reasons for Variation in performance

Total	181,900
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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
		Wage Recurrent	0
		Non Wage Recurrent	181,900
		AIA	0

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

		Item	Spent
1. • Lobby for inward transfer of at least US\$500M worth of investment from South Africa per annum.	• 1st October 2018	211103 Allowances (Inc. Casuals, Temporary)	123,832
2. • Facilitate attraction of 20,000 tourists from South Africa per annum	Mr. Eric Massiga of Melcon Building Services requested facilitation with finding a South African company that supplies and fit roof slates in Uganda.	221001 Advertising and Public Relations	64,796
1. • Lobby for inward transfer of at least US\$500M worth of investment from South Africa per annum.	Melcon Building Services Ltd was linked with a company called Perfect Slate Pty Ltd which has previously conducted business in Uganda.	221002 Workshops and Seminars	21,771
2. • Facilitate attraction of 20,000 tourists from South Africa per annum	• 11th October 2018	221005 Hire of Venue (chairs, projector, etc)	23,543
	Paid a courtesy call to Centurion Systems, a company that supplies and installs security systems. The objective as to find out if they would be willing to have distributors setup in Uganda for their products	221011 Printing, Stationery, Photocopying and Binding	21,657
	11th October 2018	222001 Telecommunications	7,386
	The purpose for this meeting was for Mr. Mollentze to come present to the Mission the benefits of Uganda exhibiting in Africa's Big 7 event to be held on 23rd – 25th June 2019.	222003 Information and communications technology (ICT)	20,600
	During the meeting, Mr. Mollentze emphasized how Africa's Big 7 is a great platform to find Investors who can assist in putting Uganda's products on the market. The key benefits of exhibiting in Africa's Big 7 are:	227001 Travel inland	54,714
	• Meet with buyers, importers, agents, distributors in the food and beverage industry.	227002 Travel abroad	44,286
	• Capitalize on the booming consumer market in Africa		
	• Show your products to major players in the food and beverage industry		
	• Establish route to market		
	• Meet face to face with senior decision makers		
	• Learn about value-add technology and developments in the food and beverage industry.		
	Mr. Kivuna explained to Mr. Mollentze about the conditions in Uganda.		
	The Mission also provided DMG Events some of the samples of our Ugandan Products.		
	• 23rd October 2018		
	Eleganzo Imports is interested in doing business with a Ugandan company, Nacla Minerals. However, they requested the		

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QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Mission assist in verifying the existence and legitimacy of the company Ncala Minerals and its official.

Details of the due diligence request by Mrs. Van Der Walt were forwarded to Mr. Peter Mulira of UIA for assistance.

- Presented a letter to both MOFA and FUFA President requesting for official notification of the cranes visit to Lesotho.

- Prepared the official notification/announcement to Ugandans in Southern Africa to turn out in large numbers to support the Uganda Cranes as they battled with Team Lesotho.

- Mission the Mission at the Africa Code Week in Johannesburg in which workshop various stake holders were using coding a computer technology to empower the youth to harness their various talents to develop applications that provide solutions to a variety of problems through coding

- Prepared the 56th Independence Day Anniversary Speech for the Uganda – Southern Africa/Eastern Community (ETUCA)

- Attended at the Ugandan – Johannesburg Community Sports Gala that was hosted in celebration of the 56th Independence Anniversary 4th October 2018

The Mission held a Tourism Breakfast to present and promote Uganda as tourism destination to South African tour operators.

The event as attended by numerous Tour Operators who were availed an opportunity to find out about Uganda as a country and Tourist destination.

- Mount Zion Tours suggested that the Mission collaborates with the South African Tourism Services Association (SATSA) in order to get a bigger audience.

Reasons for Variation in performance

	Total	382,585
Wage Recurrent		0
Non Wage Recurrent		382,585
AIA		0
Total For SubProgramme		2,519,722
Wage Recurrent		184,948
Non Wage Recurrent		2,334,774
AIA		0
GRAND TOTAL		2,519,722

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QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Wage Recurrent	184,948
Non Wage Recurrent	2,334,774
GoU Development	0
External Financing	0
AIA	0

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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

Represent Uganda in Diplomatic engagements which will strengthen our bilateral/international cooperation. Represent Uganda in Diplomatic engagements which will strengthen our bilateral/international cooperation.

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	386,062
211105 Missions staff salaries	92,474
213001 Medical expenses (To employees)	76,438
221001 Advertising and Public Relations	5,500
221007 Books, Periodicals & Newspapers	7,440
221009 Welfare and Entertainment	15,000
221011 Printing, Stationery, Photocopying and Binding	7,500
221012 Small Office Equipment	4,000
221014 Bank Charges and other Bank related costs	2,000
221017 Subscriptions	2,250
222001 Telecommunications	30,026
222002 Postage and Courier	2,500
223003 Rent – (Produced Assets) to private entities	181,014
223004 Guard and Security services	20,000
223005 Electricity	33,845
223006 Water	12,000
225001 Consultancy Services- Short term	4,750
226001 Insurances	15,000
227001 Travel inland	6,250
227002 Travel abroad	17,995
227003 Carriage, Haulage, Freight and transport hire	26,155
227004 Fuel, Lubricants and Oils	20,545
228002 Maintenance - Vehicles	8,250
228003 Maintenance – Machinery, Equipment & Furniture	5,000

Reasons for Variation in performance

Total	981,994
Wage Recurrent	92,474
Non Wage Recurrent	889,520
AIA	0

Output: 02 Consulars services

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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
1. Provide diplomatic, protocol and consular services in Southern Africa.		Item	Spent
2. Provide Visa and consular services to Individuals in Southern Africa intending to travel to Uganda.		211103 Allowances (Inc. Casuals, Temporary)	25,500
1. Provide diplomatic, protocol and consular services in Southern Africa.		227001 Travel inland	22,250
2. Provide Visa and consular services to Individuals in Southern Africa intending to travel to Uganda.		227002 Travel abroad	26,450
		228001 Maintenance - Civil	13,750

Reasons for Variation in performance

Total	87,950
Wage Recurrent	0
Non Wage Recurrent	87,950
AIA	0

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

1. • Lobby for inward transfer of at least US\$500M worth of investment from South Africa per annum.	Item	Spent
2. • Facilitate attraction of 20,000 tourists from South Africa per annum.	211103 Allowances (Inc. Casuals, Temporary)	56,916
1. • Lobby for inward transfer of at least US\$500M worth of investment from South Africa per annum.	221001 Advertising and Public Relations	32,398
2. • Facilitate attraction of 20,000 tourists from South Africa per annum.	221002 Workshops and Seminars	10,886
	221005 Hire of Venue (chairs, projector, etc)	11,772
	221011 Printing, Stationery, Photocopying and Binding	10,829
	222001 Telecommunications	2,943
	222003 Information and communications technology (ICT)	10,300
	227001 Travel inland	27,357
	227002 Travel abroad	25,143

Reasons for Variation in performance

Total	188,542
Wage Recurrent	0
Non Wage Recurrent	188,542
AIA	0
Total For SubProgramme	1,258,486
Wage Recurrent	92,474
Non Wage Recurrent	1,166,012
AIA	0
GRAND TOTAL	1,258,486
Wage Recurrent	92,474
Non Wage Recurrent	1,166,012
GoU Development	0
External Financing	0
AIA	0

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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
Represent Uganda in Diplomatic engagements which will strengthen our bilateral/international cooperation.	213001 Medical expenses (To employees)	(10,000)	0	(10,000)
Represent Uganda in Diplomatic engagements which will strengthen our bilateral/international cooperation.	221001 Advertising and Public Relations	2,750	0	2,750
	221009 Welfare and Entertainment	(5,000)	0	(5,000)
	222001 Telecommunications	(8,974)	0	(8,974)
	223003 Rent – (Produced Assets) to private entities	46,974	0	46,974
	223004 Guard and Security services	(5,000)	0	(5,000)
	227002 Travel abroad	(6,000)	0	(6,000)
	227004 Fuel, Lubricants and Oils	(6,000)	0	(6,000)
	Total	8,750	0	8,750
	Wage Recurrent	0	0	0
	Non Wage Recurrent	8,750	0	8,750
	AIA	0	0	0

Output: 02 Consular services

	Item	Balance b/f	New Funds	Total
1. Provide diplomatic, protocol and consular services in Southern Africa.	211103 Allowances (Inc. Casuals, Temporary)	(7,000)	0	(7,000)
2. Provide Visa and consular services to Individuals in Southern Africa intending to travel to Uganda.	227001 Travel inland	2,000	0	2,000
1. Provide diplomatic, protocol and consular services in Southern Africa.	227002 Travel abroad	(1,000)	0	(1,000)
2. Provide Visa and consular services to Individuals in Southern Africa intending to travel to Uganda.	Total	(6,000)	0	(6,000)
	Wage Recurrent	0	0	0
	Non Wage Recurrent	(6,000)	0	(6,000)
	AIA	0	0	0

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

	Item	Balance b/f	New Funds	Total
1. • Lobby for inward transfer of at least US\$500M worth of investment from South Africa per annum.	211103 Allowances (Inc. Casuals, Temporary)	(10,000)	0	(10,000)
2. • Facilitate attraction of 20,000 tourists from South Africa per annum	222001 Telecommunications	(1,500)	0	(1,500)
1. • Lobby for inward transfer of at least US\$500M worth of investment from South Africa per annum.	227002 Travel abroad	6,000	0	6,000
2. • Facilitate attraction of 20,000 tourists from South Africa per annum	Total	(5,500)	0	(5,500)
	Wage Recurrent	0	0	0
	Non Wage Recurrent	(5,500)	0	(5,500)
	AIA	0	0	0

Development Projects

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)		
		GRAND TOTAL	(2,750)	0
				(2,750)
		<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>
		<i>Non Wage Recurrent</i>	<i>(2,750)</i>	<i>0</i>
		<i>GoU Development</i>	<i>0</i>	<i>0</i>
		<i>External Financing</i>	<i>0</i>	<i>0</i>
		<i>AIA</i>	<i>0</i>	<i>0</i>