

# 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 (US\$ Billion)

	Approved Budget	Released by End Q 3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	0.440	0.330	0.330	75.0%	75.0%	100.0%
Non Wage	2.786	2.093	2.093	75.1%	75.1%	100.0%
Dev. GoU	0.080	0.000	0.000	0.0%	0.0%	0.0%
Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>GoU Total</b>	<b>3.307</b>	<b>2.423</b>	<b>2.423</b>	<b>73.3%</b>	<b>73.3%</b>	<b>100.0%</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>3.307</b>	<b>2.423</b>	<b>2.423</b>	<b>73.3%</b>	<b>73.3%</b>	<b>100.0%</b>
Arrears	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Total Budget</b>	<b>3.307</b>	<b>2.423</b>	<b>2.423</b>	<b>73.3%</b>	<b>73.3%</b>	<b>100.0%</b>
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Grand Total</b>	<b>3.307</b>	<b>2.423</b>	<b>2.423</b>	<b>73.3%</b>	<b>73.3%</b>	<b>100.0%</b>
<b>Total Vote Budget Excluding Arrears</b>	<b>3.307</b>	<b>2.423</b>	<b>2.423</b>	<b>73.3%</b>	<b>73.3%</b>	<b>100.0%</b>

Table V1.2: Releases and Expenditure by Program\*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
Program: 1652 Overseas Mission Services	3.31	2.42	2.42	73.3%	73.3%	100.0%
<b>Total for Vote</b>	<b>3.31</b>	<b>2.42</b>	<b>2.42</b>	<b>73.3%</b>	<b>73.3%</b>	<b>100.0%</b>

### Matters to note in budget execution

- lock down that has impacted negatively on the execution of planned activities of the Mission.
- Lack of office space due to the increasing number of newly posted staff to the Mission(No separate wash rooms for ladies and disabled)
- Culture in the countries of accreditation that take women as underdogs leading to the highest levels of domestic violence against women and children.
- Under funding of Mission which has negatively impacted on the output of the Mission; Size of the geographical location with the 9 provinces as well as the other countries of accreditation making it too vast to be supported by limited resources to do gender and equity mainstreaming like mobilizing the children, the elderly and persons with disabilities to participate in gender and equity activities.
- The ever tense political atmosphere in South Africa due to the xenophobic attacks on the foreign nationals which affects mostly the women, children and the disabled.
- Delays in the release of Funds which also delays gender streaming and other programs from kick starting.
- High cost of living in Pretoria, the cost of living has been steadily rising but the funding has remained the same which affects the women , youth and disabled, even the more.
- Lack of information sharing and delays in dissemination of information by MDA's.
- Reluctance by some MDA's to sign memorandum of understandings initiated by the mission.
- Wide area of accreditation.

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

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### QUARTER 3: Highlights of Vote Performance

N/A
(ii) Expenditures in excess of the original approved budget

### V2: Performance Highlights

Table V2.1: Programme Outcome and Outcome Indicators\*

Programme : 52 Overseas Mission Services			
Responsible Officer: High Commissioner			
Programme Outcome: Enhanced national security development, the country's image abroad and wellbeing of Ugandans			
Sector Outcomes contributed to by the Programme Outcome			
1 .Improved regional and International Relations			
Programme Outcome Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q3
Number of cooperation frameworks negotiated, and concluded	Number	40	2
Percentage change of foreign exchange inflows	Percentage	65%	40%
Rating of Uganda's image abroad	Good/Fair/Poor	Good	Good

Table V2.2: Key Vote Output Indicators\*

Programme : 52 Overseas Mission Services			
Sub Programme : 01 Headquarters Pretoria			
KeyOutputPut : 01 Cooperation frameworks			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q3
No. of Multilateral cooperation frameworks negotiated or signed	Number	20	2
No. of Bilateral cooperation frameworks negotiated or signed.	Number	20	2
KeyOutputPut : 02 Consulars services			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q3
No. of official visits facilitated	Number	5	9

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Number of Visas issued to foreigners travelling to Uganda.	Number	600	233
<b>KeyOutputPut : 04 Promotion of trade, tourism, education, and investment</b>			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q3
No. of foreign Tourism promotion engagements.	Number	5	4
No. of scholarships secured.	Number	5	150
No. of export markets accessed.	Number	10	10

### Performance highlights for the Quarter

- On the 26th February 2020, The Mission met with Mr. Sphelele Vilakazi of the South Africa's Department of Trade and Industry (DTI) who requested for assistance in verifying the authenticity of a Lights Project awarded to a South African company – Linking Links by Uganda's Ministry of Finance, Planning and Economic Development and a Ugandan company – Urban Living. The Mission contacted the Ministry of Finance, Planning and Economic Development to verify the legitimacy of this project and the Ministry informed the Mission that the project was not legitimate, and the documentation was fraudulent.
- On the 9th March 2020, Mr. Lawrence Smith of LBP Communication met with the Mission and informed that he received an email from a Frank Musoke at Tiapa holdings in Uganda claiming to be appointed by the Ministry of Defense. Mr. Smith requested assistance from the Mission in verifying these claims. The Mission conducted due diligence check on Tiapa Holdings and discovered that the company is linked to Platform Holdings, a company that has been involved in numerous procurement scams.
- On the 13th March 2020, the Mission's in charge of Economic Commercial Diplomacy met with his counterpart at the Embassy of Zimbabwe – Pretoria to gather more information about the Ministry's request. They informed that the average landed price of maize is 390 USD per metric tonne in Harare. They have promised to put this information in a formal note next week, when they receive the official communication. They have given us an average in spite of us requesting for prices for maize from RSA and Mexico respectively.
- On the 20th February 2020, the Mission had an introductory meeting with Ms. Nonnie Kunene-Letsholo at the Chancery to discuss her company's interest in pursuing business in Uganda. Ms. Kunene-Letsholo provided the Mission with their 2017 Impact Report and corporate profile for our attention. She informed that Bigen wishes to pursue in Uganda and shared their Socio-Economic Development (SED) Vision and expressed their interest in potential business ventures in Uganda and possible collaborations in projects of interest in Uganda.
- On the 25th February 2020, the Mission had an introductory meeting with Mr. Riaaz Mahomed at the Chancery. Mr. Mahomed informed the Mission that his company wishes to find out if there is a market opportunity for spectacles or whether there is any company in Uganda that they can collaborate with that is in the eye care industry. Mr. Mahomed further informed that they would be willing to supply any other products that would make way into the Ugandan market.

### 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
<b>Program 1652 Overseas Mission Services</b>	<b>3.31</b>	<b>2.42</b>	<b>2.42</b>	<b>73.3%</b>	<b>73.3%</b>	<b>100.0%</b>
<b>Class: Outputs Provided</b>	<b>3.23</b>	<b>2.42</b>	<b>2.42</b>	<b>75.1%</b>	<b>75.1%</b>	<b>100.0%</b>
165201 Cooperation frameworks	2.64	1.99	1.99	75.3%	75.3%	100.0%
165202 Consulars services	0.20	0.15	0.15	75.0%	75.0%	100.0%
165204 Promotion of trade, tourism, education, and investment	0.38	0.28	0.28	74.0%	74.0%	100.0%
<b>Class: Capital Purchases</b>	<b>0.08</b>	<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>
165278 Purchase of Furniture and fixtures	0.08	0.00	0.00	0.0%	0.0%	0.0%
<b>Total for Vote</b>	<b>3.31</b>	<b>2.42</b>	<b>2.42</b>	<b>73.3%</b>	<b>73.3%</b>	<b>100.0%</b>

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

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### QUARTER 3: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Class: Outputs Provided</b>	<b>3.23</b>	<b>2.42</b>	<b>2.42</b>	75.1%	75.1%	100.0%
211103 Allowances (Inc. Casuals, Temporary)	1.22	0.92	0.92	75.0%	75.0%	100.0%
211105 Missions staff salaries	0.44	0.33	0.33	75.0%	75.0%	100.0%
213001 Medical expenses (To employees)	0.22	0.17	0.17	75.0%	75.0%	100.0%
221001 Advertising and Public Relations	0.06	0.05	0.05	75.0%	75.0%	100.0%
221002 Workshops and Seminars	0.02	0.02	0.02	75.0%	75.0%	100.0%
221005 Hire of Venue (chairs, projector, etc)	0.02	0.02	0.02	75.0%	75.0%	100.0%
221007 Books, Periodicals & Newspapers	0.01	0.01	0.01	75.0%	75.0%	100.0%
221009 Welfare and Entertainment	0.04	0.03	0.03	75.0%	75.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.04	0.03	0.03	75.0%	75.0%	100.0%
221012 Small Office Equipment	0.01	0.01	0.01	75.0%	75.0%	100.0%
221014 Bank Charges and other Bank related costs	0.01	0.01	0.01	75.0%	75.0%	100.0%
221017 Subscriptions	0.01	0.01	0.01	75.0%	75.0%	100.0%
222001 Telecommunications	0.09	0.07	0.07	78.4%	78.4%	100.0%
222002 Postage and Courier	0.01	0.01	0.01	75.0%	75.0%	100.0%
222003 Information and communications technology (ICT)	0.02	0.02	0.02	75.0%	75.0%	100.0%
223003 Rent – (Produced Assets) to private entities	0.36	0.27	0.27	75.0%	75.0%	100.0%
223004 Guard and Security services	0.05	0.04	0.04	75.0%	75.0%	100.0%
223005 Electricity	0.07	0.05	0.05	75.0%	75.0%	100.0%
223006 Water	0.02	0.02	0.02	75.0%	75.0%	100.0%
225001 Consultancy Services- Short term	0.01	0.01	0.01	75.0%	75.0%	100.0%
226001 Insurances	0.03	0.02	0.02	75.0%	75.0%	100.0%
227001 Travel inland	0.12	0.09	0.09	75.0%	75.0%	100.0%
227002 Travel abroad	0.14	0.11	0.11	75.0%	75.0%	100.0%
227003 Carriage, Haulage, Freight and transport hire	0.05	0.04	0.04	75.0%	75.0%	100.0%
227004 Fuel, Lubricants and Oils	0.05	0.04	0.04	75.0%	75.0%	100.0%
228001 Maintenance - Civil	0.03	0.02	0.02	75.0%	75.0%	100.0%
228002 Maintenance - Vehicles	0.02	0.01	0.01	75.0%	75.0%	100.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.01	0.01	0.01	75.0%	75.0%	100.0%
228004 Maintenance – Other	0.04	0.03	0.03	75.0%	75.0%	100.0%
<b>Class: Capital Purchases</b>	<b>0.08</b>	<b>0.00</b>	<b>0.00</b>	0.0%	0.0%	0.0%
312203 Furniture & Fixtures	0.08	0.00	0.00	0.0%	0.0%	0.0%
<b>Total for Vote</b>	<b>3.31</b>	<b>2.42</b>	<b>2.42</b>	73.3%	73.3%	100.0%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Program 1652 Overseas Mission Services</b>	<b>3.31</b>	<b>2.42</b>	<b>2.42</b>	<b>73.3%</b>	<b>73.3%</b>	<b>100.0%</b>
<i>Recurrent SubProgrammes</i>						
01 Headquarters Pretoria	3.23	2.42	2.42	75.1%	75.1%	100.0%

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### QUARTER 3: Highlights of Vote Performance

<i>Development Projects</i>						
0972 Strengthening Mission in South Africa	0.08	0.00	0.00	0.0%	0.0%	0.0%
<b>Total for Vote</b>	<b>3.31</b>	<b>2.42</b>	<b>2.42</b>	<b>73.3%</b>	<b>73.3%</b>	<b>100.0%</b>

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

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Released</b>	<b>Spent</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>%Releases Spent</b>
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## 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
<b>Program: 52 Overseas Mission Services</b>			
<i>Recurrent Programmes</i>			
<b>Subprogram: 01 Headquarters Pretoria</b>			
<i>Outputs Provided</i>			
<b>Output: 01 Cooperation frameworks</b>			
Represent Uganda in the Diplomatic engagements which will strengthen our bilateral/international cooperation in Southern Africa.	<ul style="list-style-type: none"> <li>The Deputy Head of Mission held a meeting with Ms. Miora RABARIJAONA, Charge d'Affaires of the Embassy of Madagascar regarding the legal status of the so called World Fund on Development and Planning (WFPD) which is based in Kampala and claimed to be appointed by NY Rado Rafalimanana a Malagasy Citizen who uses his title to collect donations on behalf of the disaster affected population in Madagascar.</li> <li>The Deputy Head of Mission attended the 9th Eastern and African Region Ambassadors and High Commissioners meeting at Sheraton hotel.</li> <li>On 24th Feb, 2020 a Mission official received King Oyo and travelled with him to Eswatini to deliver H.E President Museveni's invitation to the world Monarch's Summit.</li> <li>On 25th Feb, 2020 a Mission official travelled to Lesotho with King Oyo to deliver H.E President Museveni's invitation message to the World Monarch's Summit planned for September 2020.</li> <li>Mission purchased condoms and placed in Mission rest rooms for easy access.</li> <li>Mission also pruned and trimmed trees at the Chancery and official residence.</li> <li>Fumigation to repel rodents and snakes was also done at the official residence.</li> </ul>	<b>Item</b>	<b>Spent</b>
Represent Uganda in the Diplomatic engagements which will strengthen our bilateral/international cooperation in Southern Africa.		211103 Allowances (Inc. Casuals, Temporary)	768,750
		211105 Missions staff salaries	330,256
		213001 Medical expenses (To employees)	165,240
		221001 Advertising and Public Relations	4,125
		221007 Books, Periodicals & Newspapers	11,160
		221009 Welfare and Entertainment	30,000
		221011 Printing, Stationery, Photocopying and Binding	11,250
		221012 Small Office Equipment	6,000
		221014 Bank Charges and other Bank related costs	6,000
		221017 Subscriptions	6,000
		222001 Telecommunications	65,164
		222002 Postage and Courier	6,000
		223003 Rent – (Produced Assets) to private entities	268,560
		223004 Guard and Security services	37,500
		223005 Electricity	50,768
		223006 Water	18,000
		225001 Consultancy Services- Short term	7,875
		226001 Insurances	22,500
		227001 Travel inland	9,375
		227002 Travel abroad	35,993
		227003 Carriage, Haulage, Freight and transport hire	39,233
		227004 Fuel, Lubricants and Oils	40,079
		228002 Maintenance - Vehicles	12,375
		228003 Maintenance – Machinery, Equipment & Furniture	10,500
		228004 Maintenance – Other	26,250
	<ul style="list-style-type: none"> <li>24th January, 2020 Mission officials attended the Certificate Awarding Ceremony at Rostec School of Leadership and Governance as a Guest of Honour – the Director/CEO is Mr Philip Kakuru, a Ugandan national invested in education in South Africa.</li> <li>On 29th January, 2020 a Mission official attended the African Heads of Missions First meeting of the year at Sheraton Hotel.</li> <li>On 6th February, 2020 the High Commissioner presented letters of Credentials to His Majesty King Letsie III, further cementing the excellent cordial relations existing between the two countries.</li> <li>On 10th February, 2020 the Deputy</li> </ul>		

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### QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Head of Mission attended a meeting at the Chancery with the officials from the Ministry of Local Government, Kampala during their benchmarking visit to the Mpumalaga Province.

- 14th – 16th February, 2020 the Deputy Head of Mission attended the Episcopal Ordination of Rt. Rev. Elect Joseph Mary Kizito in Aliwal North – Eastern Cape – Bishops from Uganda attended the function.

- The Deputy Head of Mission attended a meeting with Department of Transport – Civil Aviation Regulation regarding the intention of the Uganda Airlines to commence flights between Entebbe/Johannesburg.

- The HOM delegated the Minister Counsellor to attend a meeting with the Officials from Ministry of Works and Transport, Kampala at the Chancery during their bench marking visit in South Africa.

#### *Reasons for Variation in performance*

<b>Total</b>	<b>1,988,952</b>
Wage Recurrent	330,256
Non Wage Recurrent	1,658,696
<i>AIA</i>	0

#### **Output: 02 Consulars services**

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## 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
1-Provide Diplomatic, Protocol and Consular services Southern Africa. 2- Provide Visa and Consular services to individuals in Southern Africa intending to travel to Uganda.	<ul style="list-style-type: none"> <li>The Deputy Head of Mission briefed members of staff on COVID 19.</li> <li>Below is a table showing the statistics of following passport applications were sent to Kampala for processing during the period of 1st January – 31st March 2020</li> </ul>	<b>Item</b>	<b>Spent</b>
1-Provide Diplomatic, Protocol and Consular services Southern Africa. 2- Provide Visa and Consular services to individuals in Southern Africa intending to travel to Uganda.	Number of applications sent	211103 Allowances (Inc. Casuals, Temporary)	48,750
	? January 12	227001 Travel inland	37,875
	? February 19	227002 Travel abroad	41,175
	? March 11	228001 Maintenance - Civil	22,875
	TOTAL= 76		
	Number of passports received back		
	? January 11		
	? February 11		
	? March Nil		
	TOTAL= 22		
	Number of passports still pending		
	? January 1		
	? February 3		
	? March 50		
	TOTAL= 54		
	<ul style="list-style-type: none"> <li>The following Certificates of Identity were issued during the period of 1st January – 31st March 2020</li> </ul>		
	? January 47		
	? February 28		
	? March 23		
	TOTAL= 98		
	<ul style="list-style-type: none"> <li>Support Letters Issued by the Mission from January to March, 2020</li> </ul>		
	? January 15		
	? February 19		
	? March 11		
	TOTAL= 45		
	<ul style="list-style-type: none"> <li>Letters issued for dual citizenship by Mission from January to March, 2020</li> </ul>		
	? January 1		
	? February 4		
	? March 3		
	TOTAL= 8		

### Reasons for Variation in performance

<b>Total</b>	<b>150,675</b>
Wage Recurrent	0
Non Wage Recurrent	150,675
AIA	0

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

1. • Lobby for inward transfer of at least US\$300M worth of investment from South Africa per annum. 2. • Facilitate	<ul style="list-style-type: none"> <li>On the 26th February 2020, The Mission met with Mr. Sphelele Vilakazi of the South Africa's Department of</li> </ul>	<b>Item</b>	<b>Spent</b>
		211103 Allowances (Inc. Casuals, Temporary)	100,374



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## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

attraction of 10,000 tourists from South Africa per annum 1. • Lobby for inward transfer of at least US\$300M worth of investment from South Africa per annum. 2. • Facilitate attraction of 10,000 tourists from South Africa per annum	Trade and Industry (DTI) who requested for assistance in verifying the authenticity of a Lights Project awarded to a South African company – Linking Links by Uganda’s Ministry of Finance, Planning and Economic Development and a Ugandan company – Urban Living..	221001 Advertising and Public Relations	44,472
	• On the 9th March 2020, Mr. Lawrence Smith of LBP Communication met with the Mission and informed that he received an email from a Frank Musoke at Tiapa holdings in Uganda claiming to be appointed by the Ministry of Defense. Mr. Smith requested assistance from the Mission in verifying these claims..	221002 Workshops and Seminars	16,329
	• On the 13th March 2020, the Mission’s in charge of Economic Commercial Diplomacy met with his counterpart at the Embassy of Zimbabwe – Pretoria to gather more information about the Ministry’s request. They informed that the average landed price of maize is 390 USD per metric tonne in Harare.	221005 Hire of Venue (chairs, projector, etc)	17,657
	• On the 20th February 2020, the Mission had an introductory meeting with Ms. Nonnie Kunene-Letsholo at the Chancery to discuss her company's interest in pursuing business in Uganda. Ms. Kunene-Letsholo provided the Mission with their 2017 Impact Report and corporate profile for our attention. She informed that Bigen wishes to pursue in Uganda and shared their Socio-Economic Development (SED) Vision and expressed their interest in potential business ventures in Uganda and possible collaborations in projects of interest in Uganda.	221011 Printing, Stationery, Photocopying and Binding	16,243
	• On the 25th February 2020, the Mission had an introductory meeting with Mr. Riaaz Mahomed at the Chancery. Mr. Mahomed informed the Mission that his company wishes to find out if there is a market opportunity for spectacles or whether there is any company in Uganda that they can collaborate with that is in the eye care industry.	222001 Telecommunications	2,943
		222003 Information and communications technology (ICT)	15,450
		227001 Travel inland	41,036
		227002 Travel abroad	28,714
	• On 17th Feb, 2020 the Mission followed up with Eswatini on the planned visit of King Oyo to Eswatini, a request was also sent to Eswatini on the courtesy to be extended by Eswatini to King Oyo and Entourage.		
	• On 19th Feb, 2020 sent out to Lesotho request for confirmation of appointment for King Oyo to meet with king Letsie.		
	• On 25th Feb, 2020 witnessed the delivery of the Message to King Mswati by King Oyo		
	• On Tuesday 10th March 2019 sent Note		

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## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

to Zimbabwe Embassy following up on the request for route designation for Uganda Airlines.

- On Wednesday 11th March 2020 attended a consultative meeting at the Zimbabwe Embassy to inquire about the price of exporting maize to Zimbabwe from Uganda, Tanzania, South Africa and Mexico.
- On 25th coordinated the meetings of the two Kings and other logistical arrangements in Mbabane.
- On Friday 13th March, 2020 sent to MoFA an updated list of contact details and information of the chairpersons of Ugandan Diaspora communities in RSA for the national Consultative Dialogue Forum.
- On Friday 13th March, 2020 sent out consular information to the Ugandans in RSA on the public health guidelines in regard to the prevention of the Corona Virus.
- From 24th – 29th Feb, 2020 represented the Mission in both Eswatini and Lesotho at the delivery of H.E the President's message by King Oyo to his Eswatini and Lesotho counterparts
- During March 2020 Undertook registration of Ugandan Students in RSA and created a data Base. The numbers currently stand at 150.

### Reasons for Variation in performance

	<b>Total</b>	<b>283,217</b>
Wage Recurrent		0
Non Wage Recurrent		283,217
AIA		0
<b>Total For SubProgramme</b>		<b>2,422,845</b>
Wage Recurrent		330,256
Non Wage Recurrent		2,092,589
AIA		0
<b>GRAND TOTAL</b>		<b>2,422,845</b>
Wage Recurrent		330,256
Non Wage Recurrent		2,092,589
GoU Development		0
External Financing		0
AIA		0

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## 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

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	256,250
211105 Missions staff salaries	110,085
213001 Medical expenses (To employees)	55,080
221001 Advertising and Public Relations	1,375
221007 Books, Periodicals & Newspapers	3,720
221009 Welfare and Entertainment	10,000
221011 Printing, Stationery, Photocopying and Binding	3,750
221012 Small Office Equipment	2,000
221014 Bank Charges and other Bank related costs	2,000
221017 Subscriptions	2,000
222001 Telecommunications	21,721
222002 Postage and Courier	2,000
223003 Rent – (Produced Assets) to private entities	89,520
223004 Guard and Security services	12,500
223005 Electricity	16,923
223006 Water	6,000
225001 Consultancy Services- Short term	2,625
226001 Insurances	7,500
227001 Travel inland	3,125
227002 Travel abroad	11,998
227003 Carriage, Haulage, Freight and transport hire	13,078
227004 Fuel, Lubricants and Oils	13,360
228002 Maintenance - Vehicles	4,125
228003 Maintenance – Machinery, Equipment & Furniture	3,500
228004 Maintenance – Other	8,750

#### Reasons for Variation in performance

<b>Total</b>	<b>662,984</b>
Wage Recurrent	110,085
Non Wage Recurrent	552,899
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
		<b>Item</b>	<b>Spent</b>
		211103 Allowances (Inc. Casuals, Temporary)	16,250
		227001 Travel inland	12,625
		227002 Travel abroad	13,725
		228001 Maintenance - Civil	7,625
		<b>Total</b>	<b>50,225</b>
		Wage Recurrent	0
		Non Wage Recurrent	50,225
		<b>AIA</b>	<b>0</b>

### Reasons for Variation in performance

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

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	33,458
221001 Advertising and Public Relations	14,824
221002 Workshops and Seminars	5,443
221005 Hire of Venue (chairs, projector, etc)	5,886
221011 Printing, Stationery, Photocopying and Binding	5,414
222001 Telecommunications	2,943
222003 Information and communications technology (ICT)	5,150
227001 Travel inland	13,679
227002 Travel abroad	9,571

### Reasons for Variation in performance

<b>Total</b>	<b>96,368</b>
Wage Recurrent	0
Non Wage Recurrent	96,368
<b>AIA</b>	<b>0</b>
<b>Total For SubProgramme</b>	<b>809,577</b>
Wage Recurrent	110,085
Non Wage Recurrent	699,491
<b>AIA</b>	<b>0</b>

### Development Projects

#### Project: 0972 Strengthening Mission in South Africa

#### Capital Purchases

#### Output: 78 Purchase of Furniture and fixtures

Item	Spent
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### Reasons for Variation in performance

All the funds for furniture and fixtures received, But Mission could not procure on time due to the lock down.

<b>Total</b>	<b>0</b>
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# 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
		GoU Development	0
		External Financing	0
		AIA	0
		<b>Total For SubProgramme</b>	<b>0</b>
		GoU Development	0
		External Financing	0
		AIA	0
		<b>GRAND TOTAL</b>	<b>809,577</b>
		Wage Recurrent	110,085
		Non Wage Recurrent	699,491
		GoU Development	0
		External Financing	0
		AIA	0

Vote:209 Mission in South Africa

QUARTER 4: Revised Workplan

UShs Thousand	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releaes)
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Program: 52 Overseas Mission Services

Recurrent Programmes

Subprogram: 01 Headquarters Pretoria

Outputs Provided

Output: 01 Cooperation frameworks

Output: 02 Consulars services

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

Development Projects