

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 (US\$ Billion)

		Approved Budget	Released by End Q 4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	0.440	0.440	0.440	100.0%	100.0%	100.0%
	Non Wage	2.786	3.179	3.179	114.1%	114.1%	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%
GoU Total		3.307	3.619	3.619	109.5%	109.5%	100.0%
Total GoU+Ext Fin (MTEF)		3.307	3.619	3.619	109.5%	109.5%	100.0%
Arrears		0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget		3.307	3.619	3.619	109.5%	109.5%	100.0%
A.I.A Total		0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total		3.307	3.619	3.619	109.5%	109.5%	100.0%
Total Vote Budget Excluding Arrears		3.307	3.619	3.619	109.5%	109.5%	100.0%

Table V1.2: Releases and Expenditure by Program*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
Program: 1652 Overseas Mission Services	3.31	3.62	3.62	109.5%	109.5%	100.0%
Total for Vote	3.31	3.62	3.62	109.5%	109.5%	100.0%

Matters to note in budget execution

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

N/A

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<i>(ii) Expenditures in excess of the original approved budget</i>	
Program 1652 Overseas Mission Services	
0.393 Bn Shs	SubProgram/Project :01 Headquarters Pretoria
Reason:	
<i>Items</i>	
250,000,000.000 US\$	211103 Allowances (Inc. Casuals, Temporary)
Reason: The Mission was given a supplementary on Allowance for supporting during lock down due to Corona Virus.	
80,000,000.000 US\$	312203 Furniture & Fixtures
Reason: Mission was waiting for the complete release of funds on furniture before undertaking procurement.	
60,000,000.000 US\$	213001 Medical expenses (To employees)
Reason: The Mission was given a supplementary on medical during lock down due to Corona virus.	
2,942,857.000 US\$	222001 Telecommunications
Reason: This was as a result of unexpected bills that Mission incurred due increased calls for coordination to repatriated Ugandans back home.	
72.000 US\$	221002 Workshops and Seminars
Reason: This was as a result of changes the exchange rates.	

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 Q4
Number of cooperation frameworks negotiated, and concluded	Number	40	0
Percentage change of foreign exchange inflows	Percentage	65%	20%
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

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KeyOutputPut : 01 Cooperation frameworks			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q4
No. of Multilateral cooperation frameworks negotiated or signed	Number	20	0
No. of Bilateral cooperation frameworks negotiated or signed.	Number	20	0
KeyOutputPut : 02 Consulars services			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q4
No. of official visits facilitated	Number	5	4
Number of Visas issued to foreigners travelling to Uganda.	Number	600	6
KeyOutputPut : 04 Promotion of trade, tourism, education, and investment			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q4
No. of foreign Tourism promotion engagements.	Number	5	0
No. of scholarships secured.	Number	5	0
No. of export markets accessed.	Number	10	0

Performance highlights for the Quarter

- On 25th June 2020 coordinated the issuance of passage clearance for the former Chief Justice His Lordship Justice Benjamin Odoki to travel from Eswatini to catch the repatriation flight of 2nd July, 2020 in Johannesburg.
- PASSPORT RENEWALS: E-Passport renewal Inquiry. Passport renewal process sent out and some have already applied for new passports. 22 Passport renewal inquiries made
- PASSPORT INQUIRIES: Follow on E-Passport applications, Followed up on passport applications which were sent to Kampala. Received back 53 passports from Immigration Office in Kampala for delivery to applicants within our area of accreditation.
- Consular service to Ugandans stranded in Southern Africa. Advised them on how to extend their visas while locked down in our area of accreditation. 15 written Inquiries and numerous phone calls handled.
- Repatriation flight. Advised on the repatriation guidelines and necessary documentation dispatched to the stranded Ugandans. Various inquiries from stranded Ugandans received.33 in writing and the majority through telephone.71 Ugandans repatriated.
- Issuance of Certificates of Identity. Received and handled requests for Certificates of Identity. 6 Certificates of Identity issued to Ugandans who were stranded in our areas of accreditation.
- Repatriation of human remains of Ugandans who died in our area of accreditation. Letters issued to facilitate repatriation of remains of deceased Ugandans. 13 bodies repatriated.
- Handling of Ugandans incarcerated in Prisons in our areas of accreditation. Received communication from the Angolan authorities regarding an incarcerated Ugandan in one of the Angolan Prisons. Followed up and requested for further information, still awaiting response.
- Visiting of distressed Ugandans to assess distribution of relief items: Together with the Chairman COUSA visited 7 different locations in Gauteng and were briefed and updated by the Ugandan local representatives of how food items were distributed to Ugandans in distress. There was appreciation from Ugandans on the care and concern extended to them during this very difficult time.

V3: Details of Releases and Expenditure

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

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QUARTER 4: 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	3.31	3.62	3.62	109.5%	109.5%	100.0%
Class: Outputs Provided	3.23	3.54	3.54	109.7%	109.7%	100.0%
165201 Cooperation frameworks	2.64	2.96	2.96	112.1%	112.1%	100.0%
165202 Consulars services	0.20	0.20	0.20	100.0%	100.0%	100.0%
165204 Promotion of trade, tourism, education, and investment	0.38	0.38	0.38	98.4%	98.4%	100.0%
Class: Capital Purchases	0.08	0.08	0.08	100.0%	100.0%	100.0%
165278 Purchase of Furniture and fixtures	0.08	0.08	0.08	100.0%	100.0%	100.0%
Total for Vote	3.31	3.62	3.62	109.5%	109.5%	100.0%

Table V3.2: 2019/20 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	3.23	3.54	3.54	109.7%	109.7%	100.0%
211103 Allowances (Inc. Casuals, Temporary)	1.22	1.47	1.47	120.4%	120.4%	100.0%
211105 Missions staff salaries	0.44	0.44	0.44	100.0%	100.0%	100.0%
213001 Medical expenses (To employees)	0.22	0.28	0.28	127.2%	127.2%	100.0%
221001 Advertising and Public Relations	0.06	0.06	0.06	100.0%	100.0%	100.0%
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	0.04	0.04	100.0%	100.0%	100.0%
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	0.01	0.01	0.01	100.0%	100.0%	100.0%
221017 Subscriptions	0.01	0.01	0.01	100.0%	100.0%	100.0%
222001 Telecommunications	0.09	0.09	0.09	103.4%	103.4%	100.0%
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	0.36	0.36	0.36	100.0%	100.0%	100.0%
223004 Guard and Security services	0.05	0.05	0.05	100.0%	100.0%	100.0%
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	0.12	0.12	0.12	100.0%	100.0%	100.0%
227002 Travel abroad	0.14	0.14	0.14	100.0%	100.0%	100.0%
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	0.05	0.05	100.0%	100.0%	100.0%
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%

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228003 Maintenance – Machinery, Equipment & Furniture	0.01	0.01	0.01	100.0%	100.0%	100.0%
228004 Maintenance – Other	0.04	0.04	0.04	100.0%	100.0%	100.0%
Class: Capital Purchases	0.08	0.08	0.08	100.0%	100.0%	100.0%
312203 Furniture & Fixtures	0.08	0.08	0.08	100.0%	100.0%	100.0%
Total for Vote	3.31	3.62	3.62	109.5%	109.5%	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
Program 1652 Overseas Mission Services	3.31	3.62	3.62	109.5%	109.5%	100.0%
<i>Recurrent SubProgrammes</i>						
01 Headquarters Pretoria	3.23	3.62	3.62	112.2%	112.2%	100.0%
<i>Development Projects</i>						
0972 Strengthening Mission in South Africa	0.08	0.00	0.00	0.0%	0.0%	0.0%
Total for Vote	3.31	3.62	3.62	109.5%	109.5%	100.0%

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
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Program: 52 Overseas Mission Services

Recurrent Programmes

Subprogram: 01 Headquarters Pretoria

Outputs Provided

Output: 01 Cooperation frameworks

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

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

- On 11th May 2020 initiated the extension of a subsistence allowance to staff members due to the extended lockdown.
- On 13th May, 2020 initiated the requisition process for the procurement of the Board Room Conference Table, Tents for the Chancery Events, Generator for the Chancery, Covid -19 Facial Protection Shields for Staff, Hand Sanitizers and Lawn Mowers.
- Mission procured condoms which were placed at the rest rooms in the Mission, awareness of HIV and AIDS was raised in quarterly meetings and staff informed of the reason for putting condoms in restrooms.
- Mission also participated in the pruning of trees at both the residence and Chancery.
- On 30th June 2020 sent out Diplomatic Notes to Eswaitini, Lesotho, Zimbabwe, Namibia and Botswana request for the countries to support the Candidature of Ms. Jessica Hope Ssengooba for the post of Assistance Secretary General to PAN African Postal Union during the 10th PAPU election cycle to take place in Zimbabwe.
- On 27th June, 2020 commenced the appraisal process of the Local Staff.
- On 18th June 2020 followed up the process of servicing the Mission Utility Van.
- On 8th June 2020 initiated the procurement process for supply of the Reception Waiting Couches, the Centre Table, side tables, the center rag, Office Cabinets and the Glass display unit for tourism materials at the chancery.
- On 1st June 2020 initiated procurement of firm to overhaul the water piping system at the Chancery because the old one had caused the Mission big financial loss due to its persistent malfunctioning.

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	1,275,000
211105 Missions staff salaries	440,342
213001 Medical expenses (To employees)	280,320
221001 Advertising and Public Relations	5,500
221007 Books, Periodicals & Newspapers	14,880
221009 Welfare and Entertainment	40,000
221011 Printing, Stationery, Photocopying and Binding	15,000
221012 Small Office Equipment	8,000
221014 Bank Charges and other Bank related costs	8,000
221017 Subscriptions	8,000
222001 Telecommunications	86,886
222002 Postage and Courier	8,000
223003 Rent – (Produced Assets) to private entities	358,080
223004 Guard and Security services	50,000
223005 Electricity	67,690
223006 Water	24,000
225001 Consultancy Services- Short term	10,500
226001 Insurances	30,000
227001 Travel inland	12,500
227002 Travel abroad	47,990
227003 Carriage, Haulage, Freight and transport hire	52,310
227004 Fuel, Lubricants and Oils	53,439
228002 Maintenance - Vehicles	16,500
228003 Maintenance – Machinery, Equipment & Furniture	14,000
228004 Maintenance – Other	35,000

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	<i>US\$ Thousand</i>
		Total	2,961,937
		Wage Recurrent	440,342
		Non Wage Recurrent	2,521,595
		<i>AIA</i>	0

Output: 02 Consulars services

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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

		Item	Spent
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"> • On 25th June 2020 coordinated the issuance of passage clearance for the former Chief Justice His Lordship Justice Benjamin Odoki to travel from Eswatini to catch the repatriation flight of 2nd July, 2020 in Johannesburg. • PASSPORT RENEWALS: E-Passport renewal Inquiry. Passport renewal process sent out and some have already applied for new passports. 22 Passport renewal inquiries made • PASSPORT INQUIRIES: Follow on E-Passport applications, Followed up on passport applications which were sent to Kampala. Received back 53 passports from Immigration Office in Kampala for delivery to applicants within our area of accreditation. • Consular service to Ugandans stranded in Southern Africa. Advised them on how to extend their visas while locked down in our area of accreditation. 15 written Inquiries and numerous phone calls handled. 	211103 Allowances (Inc. Casuals, Temporary)	65,000
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"> • Repatriation flight. Advised on the repatriation guidelines and necessary documentation dispatched to the stranded Ugandans. Various inquiries from stranded Ugandans received.33 in writing and the majority through telephone.71 Ugandans repatriated. • Issuance of Certificates of Identity. Received and handled requests for Certificates of Identity. 6 Certificates of Identity issued to Ugandans who were stranded in our areas of accreditation. • Repatriation of human remains of Ugandans who died in our area of accreditation. Letters issued to facilitate repatriation of remains of deceased Ugandans. 13 bodies repatriated. • Handling of Ugandans incarcerated in Prisons in our areas of accreditation. Received communication from the Angolan authorities regarding an incarcerated Ugandan in one of the Angolan Prisons. Followed up and requested for further information, still awaiting response. • Visiting of distressed Ugandans to assess distribution of relief items: Together with the Chairman COUSA visited 7 different locations in Gauteng and were briefed and updated by the Ugandan local representatives of how food items were distributed to Ugandans in distress. There was appreciation from Ugandans on the care and concern extended to them during this very difficult time. 	227001 Travel inland	50,500
		227002 Travel abroad	54,900
		228001 Maintenance - Civil	30,500

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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
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Reasons for Variation in performance

Total	200,900
Wage Recurrent	0
Non Wage Recurrent	200,900
AIA	0

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

	Item	Spent
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	211103 Allowances (Inc. Casuals, Temporary)	133,832
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	221001 Advertising and Public Relations	59,296
	221002 Workshops and Seminars	21,772
	221005 Hire of Venue (chairs, projector, etc)	23,543
	221011 Printing, Stationery, Photocopying and Binding	21,657
	222001 Telecommunications	2,943
	222003 Information and communications technology (ICT)	20,600
	227001 Travel inland	54,714
	227002 Travel abroad	38,286
<ul style="list-style-type: none"> • On 3rd April 2020 sent out consular message to Ugandan Students stranded due to Covid -19 and encouraged them to register with Mission. • On May 11th 2020 prepared and submitted the list of Students that were stranded in RSA due to Covid. • Throughout the quarter embarked on the process of creating created a data Base for Ugandan Students in RSA. • No planned activity was implemented apart from the continued registration of Ugandans. • Continued to share with Ugandans in the Diaspora on the Health guidelines in the prevention of COVID – 19 • On 22nd June 2020 sent out communication to Ugandans informing them of list of required documents for them to access the repatriation flight of 2nd July, 2020. • On 30TH June 2020 sent a Dip Note to DIRCO informing of the movement plan for the Ugandans from the Chancery to access the repatriation flight for them to clear their movement. • 19th June 2020 The Mission held a webinar meeting with the Limpopo Chamber of Commerce to discuss the Mission becoming members of their chamber. The Mission is planning to have a Trade and Investment Seminar to present to LCC members the available trade and investment opportunities available in Uganda. • Meeting with Massmart, powered by Walmart. The Mission met with Massmart's Ms. Amukelani Mangolele on the 1st June 2020. The meeting was to discuss Massmart's wish to have more Ugandan products on their Game Store shelves and to reschedule the meeting with Massmart Executives and the High Commissioner to a more suitable time due to COVID19. Amukelani also informed that Game Kampala will be donating Camp Master Tents to assist 		

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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

healthcare workers to be posted at major boarder point to fight COVID-19.

- Meeting with the Rustenburg Chamber of Commerce and Industry (RCOC). The Mission held a webinar meeting with the Rustenburg Chamber of Commerce and Industry to discuss the Mission becoming members of their chamber. The Mission is planning to have a Trade and Investment Seminar to present to RCOC members the available trade and investment opportunities available in Uganda,
- Follow-up meeting with Mr. Tshepo Maile from Tshedino Investments (Pty) Ltd, a South African company looking to procure Gold from Uganda. 28th May 2020. The Mission had a follow-up webinar meeting with Mr Maile regarding their company's interested in the infrastructure development projects in Uganda. Mr. Maile advised the Mission that they would also be interested in the Bus Rapid Transport project too, however, he would like to travel to Uganda at the earliest convince to do some groundwork. He would like the Mission to facilitate meetings with the relevant officials in Uganda.
- The Mission met with an IT Specialist, Mr. Peter Mugisha. 26th May 2020. The meeting was to discuss the development of a consular application for the Mission which will incorporate consular services.

Reasons for Variation in performance

Total	376,642
Wage Recurrent	0
Non Wage Recurrent	376,642
AIA	0

Capital Purchases

Output: 78 Purchase of Furniture and fixtures

Item	Spent
312203 Furniture & Fixtures	80,000

Reasons for Variation in performance

Total	80,000
Wage Recurrent	0
Non Wage Recurrent	80,000
AIA	0
Total For SubProgramme	3,619,479
Wage Recurrent	440,342
Non Wage Recurrent	3,179,137

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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
		AIA	0
		GRAND TOTAL	3,619,479
		Wage Recurrent	440,342
		Non Wage Recurrent	3,179,137
		GoU Development	0
		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

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	506,250
211105 Missions staff salaries	110,085
213001 Medical expenses (To employees)	115,080
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

Total	972,984
Wage Recurrent	110,085
Non Wage Recurrent	862,899
AIA	0

Output: 02 Consulars services

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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
		211103 Allowances (Inc. Casuals, Temporary)	16,250
		227001 Travel inland	12,625
		227002 Travel abroad	13,725
		228001 Maintenance - Civil	7,625
		Total	50,225
		Wage Recurrent	0
		Non Wage Recurrent	50,225
		<i>AIA</i>	0

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
	222003 Information and communications technology (ICT)	5,150
	227001 Travel inland	13,679
	227002 Travel abroad	9,571
	Total	93,425
	Wage Recurrent	0
	Non Wage Recurrent	93,425
	<i>AIA</i>	0

Reasons for Variation in performance

Capital Purchases

Output: 78 Purchase of Furniture and fixtures

	Item	Spent
	312203 Furniture & Fixtures	80,000
	Total	80,000
	Wage Recurrent	0
	Non Wage Recurrent	80,000
	<i>AIA</i>	0
	Total For SubProgramme	1,196,634
	Wage Recurrent	110,085
	Non Wage Recurrent	1,086,549

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	UShs Thousand
		AIA	0
<i>Development Projects</i>			
Project: 0972 Strengthening Mission in South Africa			
<i>Capital Purchases</i>			
Output: 78 Purchase of Furniture and fixtures			
		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	1,196,634
		Wage Recurrent	110,085
		Non Wage Recurrent	1,086,549
		GoU Development	0
		External Financing	0
		AIA	0