

# 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	Released by End Q 2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	0.440	0.220	0.220	50.0%	50.0%	100.0%
	Non Wage	2.786	1.393	1.393	50.0%	50.0%	100.0%
Dev.	GoU	0.000	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>3.227</b>	<b>1.613</b>	<b>1.613</b>	<b>50.0%</b>	<b>50.0%</b>	<b>100.0%</b>
<b>Total GoU+Ext Fin (MTEF)</b>		<b>3.227</b>	<b>1.613</b>	<b>1.613</b>	<b>50.0%</b>	<b>50.0%</b>	<b>100.0%</b>
Arrears		0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Total Budget</b>		<b>3.227</b>	<b>1.613</b>	<b>1.613</b>	<b>50.0%</b>	<b>50.0%</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>3.227</b>	<b>1.613</b>	<b>1.613</b>	<b>50.0%</b>	<b>50.0%</b>	<b>100.0%</b>
<b>Total Vote Budget Excluding Arrears</b>		<b>3.227</b>	<b>1.613</b>	<b>1.613</b>	<b>50.0%</b>	<b>50.0%</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	3.23	1.61	1.61	50.0%	50.0%	100.0%
<b>Total for Vote</b>	<b>3.23</b>	<b>1.61</b>	<b>1.61</b>	<b>50.0%</b>	<b>50.0%</b>	<b>100.0%</b>

#### Matters to note in budget execution

1. Mission could not undertake all the planned activities within the expected time frame due to lockdown restrictions imposed by several countries in the area of our accreditation.

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

N/A
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## Mission in South Africa

### QUARTER 2: Highlights of Vote Performance

(ii) Expenditures in excess of the original approved budget

### V2: Performance Highlights

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

<b>Programme : 52 Overseas Mission Services</b>			
<b>Responsible Officer: High Commissioner</b>			
<b>Programme Outcome: Enhanced national security development, the country's image abroad and wellbeing of Ugandans</b>			
<b>Sector Outcomes contributed to by the Programme Outcome</b>			
1 .Improved regional and International Relations			
<b>Programme Outcome Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2020/21</b>	<b>Actuals By END Q2</b>
Number of cooperation frameworks negotiated, and concluded	Number	10	0
Percentage change of foreign exchange inflows	Percentage	65%	50%
Rating of Uganda's image abroad	Good/Fair/Poor	Good	Good

**Table V2.2: Key Vote Output Indicators\***

### Performance highlights for the Quarter

1. Participated in the signing of the condolence book at the Embassy of the Islamic Republic of Iran following the \terrorist assassination of Dr Mohsen Fakhrizadeh, a top Iranian Nuclear Scientist and Head of the Research and Innovation Organization of the Ministry of Defence and Armed Forces Logistics of the Islamic Republic of Iran.
2. Participated in a UN Day Webinar on the Importance of Multilateralism in Building Back Better for a Post COVID 19 hosted by Dr. Naledi Pandor, Minister of International Relations and Cooperation of South Africa.
3. Paid a courtesy call to the Kenya High Commission and Embassy of the Republic of Egypt.
4. Organised meetings with the Middleberg Chamber of Commerce in Mpumalanga to strengthen the trade relations between Uganda and the Province.
5. Attended a virtual 3rd South African Investment Conference.
6. Attended meeting with Officials from Uganda Airlines to discuss the commencement of their services in South Africa.
7. Attended a consultation meeting with South African Industrial Development Corporation chaired by the Department of International Relations and Cooperation, East Africa Chief Directorate.
8. Procured X-mas gifts for the Mission's Stakeholders and Diplomatic Corps.
9. Procured company for routine cleaning of the carpets, curtains and windows nettings for the Official Residence.
10. Participated in a zoom meeting for training on the preparation and re-alignment of the Mission Strategic plan with the NDPIII for the period 2021/22-2025/26.
11. Paid for staff warm clothing.
12. Paid for renewal of the Mission's subscription to the Middleburg, Capetown, and Mpumalanga Chambers of Commerce.
13. Procured new bed linen for the Official Residence.
14. Procured Chaffing Dishes, table cloths, Melamine plates, and salad bowls for the Chancery.
15. Procured, Braaing services for the Staff end of year party.
16. Carried out Routine maintenance of the Mission Buildings.

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## QUARTER 2: Highlights of Vote Performance

### Consular Services offered

17. Processed and sent 502 Passport applications the Department of Citizenship and Immigration Control(DCIC) Kampala.
  18. Issued 50 Passport applications support letters for Ugandans.
  19. Issued 180 Certificates of Identities.
  20. Issued 23 repatriation letters for repatriation of human remains of Ugandans.
  21. Issued 2 citizen renunciation letters to Ugandans who wished to acquire Namibian and Botswana citizenships.
  22. Issue 4 support letters to Ugandans for dual citizenship applications.
  23. Processed 229 Ordinary Tourist Single Visa applications
  24. Organized 6 consular visits/meetings to Lesotho, Midrand, Eswatini, Pretoria, Alawal North –Eastern Cape and Cape town, to sensitize Ugandans on the new East African Passport Application Process.
  25. Organized 6 diaspora visits/meetings to Lesotho, Midrand, Eswatini, Pretoria, Alawal North –Eastern Cape and Cape town, to sensitize Ugandans on opportunities and incentives for them to invest back home.
  26. Organized the Uganda @ 58 Independence Toast with Ugandans living in Lesotho.
  27. Organized a meeting with the Director Immigration of the Kingdom of Lesotho about the plight of Ugandans living in Lesotho.
  28. Participated in MTN's virtual Ambassador's symposium that addressed the Theme "How MTN can strengthen its relationship with the host countries and the diplomatic community in the new normal."
  29. Participated in the flagging off Ceremony as a team of NRM members left for Uganda to campaign for the President and eventually voting.
  30. Organized a meeting in Nelspruit, Mpumalanga with Tsipane Premier of Mpumalanga province, Director of Economic Development and Tourism, Chief Executive Officer Mpumalanga Economic Growth Agency and Chief Executive Officer Dryers of Africa.
  31. Participated in a Breakfast Meeting with Amb. Jean Kamau, High Commissioner of the Republic of Kenya to South Africa and Mr. Allan Kilavuka, Chief of Executive Officer of Kenya Airways at the launching of Kenya Airways cargo freight service to the countries in the Southern Africa Development Corporation (SADC) region, Zambia, Malawi, Tanzania, Mozambique and Zimbabwe.
  32. Participated in a bilateral diplomatic consultation with officials from DIRCO.
  33. Organised a bilateral courtesy dinner for DIRCO officials.
- ### Economic Commercial Diplomacy
34. Participated in a meeting with the Middleburg Chamber Of Commerce & Industry at their chamber to establish if the Mission could become a member of the Middleburg Chamber of Commerce and Industry (MCCI) and tap in the benefits thereof.
  35. Participated in a webinar briefing on Africa Trade Week events, namely, Africa's Big 7, SAITEX and the Hotel & Hospitality Show to provide the Mission with actionable market data on current opportunities in a post-COVID Africa.
  36. Participated in a meeting on commercial Diplomacy in Namibia.
  37. Met with Dryers for Africa, an agri-processing equipment manufacturing company. Mission presented to Dryers for Africa an overview of Uganda's Agricultural economy, highlighting how Uganda is largely self-sufficient with regard to food crops. It therefore does not offer a market for South Africa's primary agricultural products, but it may offer a market for manufactured goods, e.g. canned food.
  38. Met with Moditi Holdings, accompanied by officials from the DTI in South Africa. Moditi Holdings presented their company profile and highlighted their Sectors of interest which include, among others; Economic Infrastructure; Social Infrastructure; Agriculture; Energy; etc.
  39. Met with officials from MEGA to discuss Trade and Investment opportunities between South Africa and Uganda, bench marking visits opportunities were also discussed.

On the crosscutting issues under Gender, HIV and Environment the Missions achievements were as below:

### Gender

40. Followed-up the request for funding the initiative to remodel current unisex toilet facility at the Chancery to create a gender-sensitive facility.
41. Schedules of duties at the Mission are allocated irrespective of gender.
42. Presence of a balanced employment policy with 10 female and 9 male employees

### HIV/AIDs

43. Continued to disseminated information on HIV/AIDs to Embassy Staff.
44. Continued to sensitize staff on the need to and provides staff opportunity to access quality health services and paid for their medical aid.
45. Continued to practice the zero tolerance to discrimination of persons with HIV/AIDs.

### Environment

46. Mission continuously undertook the maintenance of the Mission's Compound and gardens for both the Chancery and Official Residence.
47. Continued to adhered to disposal of waste in designated Bins before collection by the City of Tshwane Authorities.
48. Implemented the activity to replace the old lead water pipes at the Chancery to replace them more environmentally recommended water pipes
49. Designated a staff member to continuously follow-up on the Mission's participation in community environmental projects organized by the Municipal Leaders of the local ward in which the Mission is resident.

### Covid-19

50. Continued to sensitize members of staff in relation to Covid -19
51. Procured more Covid 19 SoPs equipment; sanitizers, shields and masks.
52. Undertook decontamination of the Chancery Office Space.
53. Mission procured/installed a tent to serve as waiting room for consular visitors in order to implement social distancing for Mission clients.

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## QUARTER 2: Highlights of Vote Performance

### 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>3.23</b>	<b>1.61</b>	<b>1.61</b>	<b>50.0%</b>	<b>50.0%</b>	<b>100.0%</b>
<b><i>Class: Outputs Provided</i></b>	<b>3.23</b>	<b>1.61</b>	<b>1.61</b>	<b>50.0%</b>	<b>50.0%</b>	<b>100.0%</b>
165201 Cooperation frameworks	2.64	1.33	1.33	50.2%	50.2%	100.0%
165202 Consulars services	0.20	0.10	0.10	50.0%	50.0%	100.0%
165204 Promotion of trade, tourism, education, and investment	0.38	0.19	0.19	48.8%	48.8%	100.0%
<b>Total for Vote</b>	<b>3.23</b>	<b>1.61</b>	<b>1.61</b>	<b>50.0%</b>	<b>50.0%</b>	<b>100.0%</b>

Table V3.2: 2020/21 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b><i>Class: Outputs Provided</i></b>	<b>3.23</b>	<b>1.61</b>	<b>1.61</b>	50.0%	50.0%	100.0%
211103 Allowances (Inc. Casuals, Temporary)	1.22	0.61	0.61	50.0%	50.0%	100.0%
211105 Missions staff salaries	0.44	0.22	0.22	50.0%	50.0%	100.0%
213001 Medical expenses (To employees)	0.22	0.11	0.11	50.0%	50.0%	100.0%
221001 Advertising and Public Relations	0.08	0.03	0.03	38.4%	38.4%	100.0%
221002 Workshops and Seminars	0.02	0.01	0.01	50.0%	50.0%	100.0%
221005 Hire of Venue (chairs, projector, etc)	0.02	0.01	0.01	50.0%	50.0%	100.0%
221007 Books, Periodicals & Newspapers	0.01	0.01	0.01	50.0%	50.0%	100.0%
221009 Welfare and Entertainment	0.04	0.02	0.02	50.0%	50.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.04	0.02	0.02	50.0%	50.0%	100.0%
221012 Small Office Equipment	0.01	0.00	0.00	50.0%	50.0%	100.0%
221014 Bank Charges and other Bank related costs	0.01	0.00	0.00	50.0%	50.0%	100.0%
221017 Subscriptions	0.01	0.00	0.00	47.1%	47.1%	100.0%
222001 Telecommunications	0.09	0.04	0.04	48.3%	48.3%	100.0%
222002 Postage and Courier	0.01	0.00	0.00	50.0%	50.0%	100.0%
222003 Information and communications technology (ICT)	0.02	0.01	0.01	50.0%	50.0%	100.0%
223003 Rent – (Produced Assets) to private entities	0.36	0.18	0.18	50.0%	50.0%	100.0%
223004 Guard and Security services	0.05	0.03	0.03	50.0%	50.0%	100.0%
223005 Electricity	0.07	0.03	0.03	50.0%	50.0%	100.0%
223006 Water	0.02	0.01	0.01	50.0%	50.0%	100.0%
225001 Consultancy Services- Short term	0.01	0.01	0.01	50.0%	50.0%	100.0%
226001 Insurances	0.03	0.02	0.02	50.0%	50.0%	100.0%
227001 Travel inland	0.12	0.06	0.06	50.0%	50.0%	100.0%
227002 Travel abroad	0.13	0.07	0.07	54.6%	54.6%	100.0%

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## Mission in South Africa

### QUARTER 2: Highlights of Vote Performance

227003 Carriage, Haulage, Freight and transport hire	0.05	0.03	0.03	50.0%	50.0%	100.0%
227004 Fuel, Lubricants and Oils	0.05	0.03	0.03	50.0%	50.0%	100.0%
228001 Maintenance - Civil	0.03	0.02	0.02	50.0%	50.0%	100.0%
228002 Maintenance - Vehicles	0.02	0.01	0.01	42.3%	42.3%	100.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.00	0.01	0.01	0.7%	0.7%	100.0%
228004 Maintenance – Other	0.04	0.02	0.02	50.0%	50.0%	100.0%
<b>Total for Vote</b>	<b>3.23</b>	<b>1.61</b>	<b>1.61</b>	<b>50.0%</b>	<b>50.0%</b>	<b>100.0%</b>

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

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Released</b>	<b>Spent</b>	<b>% GoU Budget Released</b>	<b>% GoU Budget Spent</b>	<b>%GoU Releases Spent</b>
<b>Program 1652 Overseas Mission Services</b>	<b>3.23</b>	<b>1.61</b>	<b>1.61</b>	<b>50.0%</b>	<b>50.0%</b>	<b>100.0%</b>
<i>Recurrent SubProgrammes</i>						
01 Headquarters Pretoria	3.23	1.61	1.61	50.0%	50.0%	100.0%
<b>Total for Vote</b>	<b>3.23</b>	<b>1.61</b>	<b>1.61</b>	<b>50.0%</b>	<b>50.0%</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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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	UShs Thousand
Program: 52 Overseas Mission Services			
Recurrent Programmes			
Subprogram: 01 Headquarters Pretoria			
Outputs Provided			
Output: 01 Cooperation frameworks			

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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
<ul style="list-style-type: none"> <li>• Represent Uganda in at least 4 Diplomatic engagements which will strengthen our bilateral/international cooperation.</li> <li>• Organize National day celebrations.</li> <li>• Participate in at least 5 Meeting with DIRCO officials to follow-up on bilateral cooperation agr</li> </ul>	<ol style="list-style-type: none"> <li>1. Signed various books of condolence at various Missions upon the demise of their nationals.</li> <li>2. Participated in a UN Day Webinar on the Importance of Multilateralism in Building Back Better for a Post COVID 19 hosted by Dr. Naledi Pandor, Minister of International Relations and Cooperation of South Africa.</li> <li>3. Paid a courtesy calls to various Heads of Missions.</li> <li>4. Organised meetings with the Middleberg Chamber of Commerce in Mpumalanga to strengthen the trade relations between Uganda and the Province.</li> <li>5. Attended a virtual 3rd South African Investment Conference.</li> <li>6. Attended a meeting with Officials from Uganda Airlines to discuss the commencement of their services in South Africa.</li> <li>7. Attended a consultation meeting with the South African Industrial Development Corporation.</li> <li>8. Procured X-mas gifts for the Mission's Stakeholders and Diplomatic Corps.</li> <li>9. Procured company for routine cleaning of the carpets, curtains and windows nettings for the Official Residence.</li> <li>10. Participated in a zoom meeting for training on the preparation and re-alignment of the Mission Strategic plan with the NDP III for the period 2021/22-2025/26.</li> <li>11. Paid for staff warm clothing.</li> <li>12. Paid for renewal of the Mission's subscription to the Middleburg, Cape town, and Mpumalanga Chambers of Commerce.</li> <li>13. Procured new bed linen for the Official Residence.</li> <li>14. Procured Chaffing Dishes, table cloths, Melamine plates, and salad bowls for the Chancery.</li> <li>15. Procured, Braaing services for the Staff end of year party.</li> <li>16. Carried out Routine maintenance of the Mission Buildings.</li> <li>17. Participated in a bilateral diplomatic consultation with officials from DIRCo.</li> <li>18. Organised a bilateral courtesy dinner for DIRCO officials.</li> </ol>	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary) 211105 Missions staff salaries 213001 Medical expenses (To employees) 221001 Advertising and Public Relations 221007 Books, Periodicals & Newspapers 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 221014 Bank Charges and other Bank related costs 221017 Subscriptions 222001 Telecommunications 222002 Postage and Courier 223003 Rent – (Produced Assets) to private entities 223004 Guard and Security services 223005 Electricity 223006 Water 225001 Consultancy Services- Short term 226001 Insurances 227001 Travel inland 227002 Travel abroad 227003 Carriage, Haulage, Freight and transport hire 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture 228004 Maintenance – Other	<b>Spent</b> 512,500 220,171 110,160 2,750 7,440 20,000 7,500 4,000 4,000 4,000 43,443 4,000 179,040 25,000 33,845 12,000 5,250 15,000 6,250 23,995 26,155 26,720 8,250 7,000 17,500

#### Reasons for Variation in performance

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## Mission in South Africa

### 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	UShs Thousand
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<b>Total</b>	<b>1,325,969</b>
Wage Recurrent	220,171
Non Wage Recurrent	1,105,798
<b>AIA</b>	<b>0</b>

#### Output: 02 Consular services

. 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.

Item	Spent
1. Processed and sent 502 Passport applications the Department of Citizenship and Immigration Control (DCIC) Kampala.	211103 Allowances (Inc. Casuals, Temporary) 32,500
2. Issued 50 Passport applications support letters for Ugandans.	227001 Travel inland 25,250
3. Issued 180 Certificates of Identities.	227002 Travel abroad 27,450
4. Issued 23 repatriation letters for repatriation of human remains of Ugandans.	228001 Maintenance - Civil 15,250
5. Issued 2 citizen renunciation letters to Ugandans who wished to acquire Namibian and Botswana citizenships.	
6. Issue 4 support letters to Ugandans for dual citizenship applications.	
7. Processed 229 Ordinary Tourist Single Visa applications	
8. Organized 6 consular visits/meetings to Lesotho, Midrand, Eswatini, Pretoria, Alawal North –Eastern Cape and Cape town, to sensitize Ugandans on the new East African Passport Application Process.	
9. Organized 6 diaspora visits/meetings to Lesotho, Midrand, Eswatini, Pretoria, Alawal North –Eastern Cape and Cape town, to sensitize Ugandans on opportunities and incentives for them to invest back home.	
10. Organized the Uganda @ 58 Independence Toast with Ugandans living in Lesotho.	
11. Organized a meeting with the Director Immigration of the Kingdom of Lesotho about the plight of Ugandans living in Lesotho.	
12. Participated in the flagging off Ceremony as a team of NRM members left for Uganda to campaign for the President and eventually voting.	

#### Reasons for Variation in performance



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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
		<b>Total</b>	<b>100,450</b>
		Wage Recurrent	0
		Non Wage Recurrent	100,450
		<i>AIA</i>	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. 2. • Facilitate attraction of 20,000 tourists from South Africa per annum	1. Participated in a meeting with the Middleburg Chamber of Commerce & signed up for membership.	66,916
• Organize annual national days	2. Participated in a webinar briefing on Africa Trade Week events, namely, Africa's Big 7, SAITEX and the Hotel & Hospitality Show which availed data on current opportunities in a post-COVID Africa.	29,648
• Organize 3 meetings for Ugandans doing business	3. Participated in a meeting on commercial Diplomacy in Namibia.	10,886
	4. Met with Dryers for Africa, an agri-processing equipment manufacturing company. In a quest for a market for Uganda's manufactured goods, e.g. canned food.	11,771
	5. Met with Moditi Holdings, accompanied by officials from the DTI of South Africa to harness their expressed interest in Investing in Uganda.	10,829
	6. Met with officials from MEGA to discuss Trade and Investment opportunities between South Africa and Uganda.	10,300
	7. Participated in MTN's virtual Ambassador's symposium that addressed the the strengthening of its relationship with the host countries and the diplomatic community in the new normal."	27,357
	8. Organized a meeting in Nelspruit, Mpumalanga with Tsipane Premier of Mpumalanga province, Director of Economic Development and Tourism, Chief Executive Officer Mpumalanga Economic Growth Agency and Chief Executive Officer Dryers of Africa.	19,143
	9. Participated in a Breakfast Meeting with Amb. Jean Kamau, High Commissioner of the Republic of Kenya to South Africa and Mr. Allan Kilavuka, Chief of Executive Officer of Kenya Airways at the launching of Kenya Airways cargo freight service to the countries in the Southern Africa Development Corporation (SADC) region, Zambia, Malawi, Tanzania, Mozambique and Zimbabwe	

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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
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*Reasons for Variation in performance*

	<b>Total</b>	<b>186,850</b>
	Wage Recurrent	0
	Non Wage Recurrent	186,850
	AIA	0
	<b>Total For SubProgramme</b>	<b>1,613,268</b>
	Wage Recurrent	220,171
	Non Wage Recurrent	1,393,097
	AIA	0
	<b>GRAND TOTAL</b>	<b>1,613,268</b>
	Wage Recurrent	220,171
	Non Wage Recurrent	1,393,097
	GoU Development	0
	External Financing	0
	AIA	0

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## Mission in South Africa

### QUARTER 2: 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

# Vote:209

## Mission in South Africa

### QUARTER 2: 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

#### Output: 02 Consulars services

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	16,250
227001 Travel inland	12,625
227002 Travel abroad	13,725
228001 Maintenance - Civil	7,625

#### Reasons for Variation in performance

<b>Total</b>	<b>50,225</b>
Wage Recurrent	0
Non Wage Recurrent	50,225
AIA	0

#### 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

#### Reasons for Variation in performance

<b>Total</b>	<b>93,425</b>
Wage Recurrent	0
Non Wage Recurrent	93,425
AIA	0
<b>Total For SubProgramme</b>	<b>806,634</b>
Wage Recurrent	110,085
Non Wage Recurrent	696,549
AIA	0

<b>GRAND TOTAL</b>	<b>806,634</b>
Wage Recurrent	110,085
Non Wage Recurrent	696,549
GoU Development	0
External Financing	0

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**QUARTER 2: Outputs and Expenditure in Quarter**

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AIA 0

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**QUARTER 3: Revised Workplan**

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<i>UShs Thousand</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releaes)</b>
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