

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	2.090	2.090	75.0%	75.0%	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%
GoU Total		3.227	2.420	2.420	75.0%	75.0%	100.0%
Total GoU+Ext Fin (MTEF)		3.227	2.420	2.420	75.0%	75.0%	100.0%
Arrears		0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget		3.227	2.420	2.420	75.0%	75.0%	100.0%
A.I.A Total		0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total		3.227	2.420	2.420	75.0%	75.0%	100.0%
Total Vote Budget Excluding Arrears		3.227	2.420	2.420	75.0%	75.0%	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	3.23	2.42	2.42	75.0%	75.0%	100.0%
Total for Vote	3.23	2.42	2.42	75.0%	75.0%	100.0%

Matters to note in budget execution

- Lack of office space due to the increasing number of newly posted staff to the Mission.
- Under funding of mission which has negatively impacted on the output of the Mission.
- Delays in the release of Funds which also delays program from kick starting.
- 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.
- High cost of living in Pretoria, the cost of living has been steadily rising but the funding has remained the same.
- Wide area of accreditation.
- The ever tense political atmosphere in South Africa due to the xenophobic attacks on the foreign nationals.
- Under funding of the Mission which has negatively impacted on service delivery.

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

N/A

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(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: ACCOUNTING OFFICER			
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 2020/21	Actuals By END Q3
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. The Mission did due diligence and advised on the authenticity of Auto com Japan Uganda.
2. The Head of Mission paid a courtesy call to H.E Fionnuala Gilsean, Ambassador of Ireland at her Residence.
3. The Mission attended a breakfast meeting on 17th March, 2021 hosted by Hon. Dr. Peya Mushelenga, Minister of Information and Communication Technology to be briefed on the forth coming World Press Freedom Conference to be hosted in Namibia.
4. The Mission attended a meeting with the Rt. Hon. Netumbo Nandi-Ndaitwah, Deputy Prime Minister and Minister of International Relations and Cooperation of the Republic of Namibia to follow up on the prospects of the proposed JCC between the two countries and proposed MOUs.
5. The Mission hosted H.E Amb. Catherine Muigai Mwangi of the Republic of Kenya who had paid a Courtesy Call to the High Commissioner.
6. The Mission participated in the signing of the Condolence Book at the High Commission of the United Republic of Tanzania upon the passing of the late President, Dr. John Pombe Joseph Magufuli.
7. The Mission sent out 11 condolence messages to countries in the area of accreditation upon the passing of high ranking dignitaries in these countries. Out of the 11, 2 were to Tanzania, 1 to Botswana, 3 to South Africa 1 to Equatorial Guinea, 1 to Italy, 1 to Zimbabwe, 1 to Eswatini and 1 to Yemen.
8. The Mission sent 3 condolence messages to Staff members who had lost their dear ones.
9. The Mission participated in 7 virtual engagements on various issues that included the following: State opening of the 3rd Session of the 11th Parliament of Eswatini, interview of the High Commissioner (SABC news channel) to discuss the Jan 2021 general elections H.E the Presidents'

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Vision for the future of Uganda, briefing to the Members of the Diplomatic Community on the South African Government Expropriation Bill by the Minister of Public Works and Infrastructure, RSA's State of the Nation Address (SONA 2021) by the President of the Republic of South Africa, opening ceremony of the 2021 Academic Year and introduction of the new Principal and Vice Chancellor of UNISA, the webinar for the Independence Day of the Republic of Dominica, St. Patrick's Day Reception hosted by H.E Fionnula Gilsonan the Ambassador of Ireland

10. The Mission participated in the meeting of the Eastern Africa Region Ambassadors and High Commissioners.

11. On 3rd Feb, 2021 the Mission forwarded a season's greetings message from the President of Zimbabwe, H.E Emmerson D. Mnangagwa addressed to H.E the President.

12. On 3rd March, 2021, the Mission coordinated a photoshoot for the Mission's lady staff for transmission to headquarters for the 2021 Women's Day Women in Foreign Service Challenge.

13. The Mission sent two congratulatory messages to H.E the President upon being re-elected into office from the Kingdom of Eswatini and the Republic of Mozambique.

14. The Head of Mission attended an interview at the Chancery with Mr Khayelihle Khumalo a journalist of ENCA on the January 2021 elections in Uganda.

15. The Mission maintained a vibrant public interface forum (Website & Facebook pages active).

16. On 16th March 2021 the Mission received the Memorandum of political issues presented by the Ugandans in RSA Gauteng NUP Chapter.

17. The Mission organized 3 Consular Outreaches for Ugandans in Pretoria, Cape town and Durban to discuss consular matters that affected them

18. On 7th March, 2021 Mission met with the Ugandan Student Community further strengthen their collaboration the Mission.

19. On 7th March 2021 the Mission registered 18 Ugandan Students (8 Boys and 10 Girls).

20. On 9th March 2021 Mission set up a WhatsApp Group for the Ugandan Student Community in Cape town.

21. On 16th March 2021 Mission updated the Ugandan Student Community Data Base, the numbers now stand at 116.

22. On 7th March 2021 the Mission registered 103 Ugandans in western Cape.

23. On 26th March, 2021 the Mission registered 128 Ugandans in Durban.

24. On 27th March, 2021 the Mission updated the Data Base for Ugandans in Southern Africa and the numbers stood at 5,200.

25. On 16th February 2021, the Mission issued 150 National Identity Cards to Ugandans in Gaborone- Botswana.

26. The Mission facilitated 6 Stranded Cases of Ugandans with Gratis Certificates of Identity.

27. The Mission attended to 250 inquiries on various consular matters through emails, telephone calls and physical audience.

28. The Mission issued 2 letters of no-objection.

29. The Mission issued 2 letters of recommendation renunciation of citizenship.

30. The Mission issued 2 letters for confirmation of allowing dual citizenship.

31. The Mission issued 21 Repatriation Letters for deceased Ugandans.

32. The Mission processed 512 Passport applications were received from Ugandans in our area of accreditation.

33. The Mission attended to over 500 Passport application inquiries.

34. The Mission issued 85 Certificates of Identity.

35. The Mission processed 216 Ordinary Tourist Single visas for South African travelers. Out of which 2 were multiple entry visas and 3 transit visas.

36. The Mission processed 3 Ordinary Tourist Single entry visas for Namibians, and 312 for nationals of Botswana, Lesotho and Zimbabwe to travel to Uganda.

37. On the 3rd January 2021, the Mission followed up with the DIRCo on the proposed dates for the Second JCC between Uganda and South Africa of 17th and 18th March 2021.

38. On the 19th January 2021, the Mission received an invitation from Chem - Group SA a group that manufactures various petro and oil products (lubricants) to tour their facility and discuss the possibility of a collaboration with Uganda.

39. On the 1st February 2021, Ms. Amari wa Afrika wooden furniture factory contacted the Mission requesting for assistance with due diligence on Greening Uganda/Exports.

40. On the 9th March 2021, the Mission assisted Mr. Fungai Msengezi a South African prospective investor to do a due diligence on A Ugandan company called Japan American Cars.

41. The Mission attended East and West African Diplomatic Round Table in Durban on an invitation by Durban Chamber of Commerce and Industry to further leverage the opportunities for Uganda created by the outfit.

42. On 3rd February 2021, the Mission met with Concorde Group to discuss a proposal to promote Uganda Tourism in SADC countries through different media offerings.

43. On 10th February 2021, Mr. Bongeka Mtingane from the Department of Trade and Industry and Competition thedtic, TIA- East and Central Africa region informed the Mission that The Gauteng Growth and Development Agency (GGDA) is interested in linking Gauteng based companies with opportunities in Uganda.

44. On 10th March 2021, Ms. Zivoni Trading International contacted the Mission expressing their interest in Uganda's Infrastructure projects.

45. On 26th March 2021, the Mission met with CHEMGROUP SA in Durban, a major conglomerate with multiple subsidiaries with operations in the chemical, lubricants, fuel and detergents industries since 1986 to discuss investment/trade promotion of the Companies products in Uganda.

46. On 28th March 2021, the Mission met with the management of EThekwini Hospital and Heart Centre (Lenmed) in Durban to discuss possible twinning programmes between EThekwini Hospital and Hospitals in Uganda.

47. The Mission organised a zoom meeting with Chairpersons of the Ugandan Diaspora at the Chancery and to discuss issues of their welfare post the Covid -19 lockdown.

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48. The Mission organized 3 Diaspora meetings with Ugandans in Pretoria, Cape town and Durban to discuss opportunities and incentives for Ugandans in Diaspora to invest back home.

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	3.23	2.42	2.42	75.0%	75.0%	100.0%
<i>Class: Outputs Provided</i>	3.23	2.42	2.42	75.0%	75.0%	100.0%
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	73.3%	73.3%	100.0%
Total for Vote	3.23	2.42	2.42	75.0%	75.0%	100.0%

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
<i>Class: Outputs Provided</i>	3.23	2.42	2.42	75.0%	75.0%	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	0.08	0.05	0.05	57.7%	57.7%	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	70.6%	70.6%	100.0%
222001 Telecommunications	0.09	0.07	0.07	72.5%	72.5%	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%

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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	0.13	0.11	0.11	82.0%	82.0%	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	63.5%	63.5%	100.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.00	0.01	0.01	1.1%	1.1%	100.0%
228004 Maintenance – Other	0.04	0.03	0.03	75.0%	75.0%	100.0%
Total for Vote	3.23	2.42	2.42	75.0%	75.0%	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	3.23	2.42	2.42	75.0%	75.0%	100.0%
<i>Recurrent SubProgrammes</i>						
01 Headquarters Pretoria	3.23	2.42	2.42	75.0%	75.0%	100.0%
Total for Vote	3.23	2.42	2.42	75.0%	75.0%	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 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
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Program: 52 Overseas Mission Services

Recurrent Programmes

Subprogram: 01 Headquarters Pretoria

Outputs Provided

Output: 01 Cooperation frameworks

	Item	Spent
• Represent Uganda in at least 4 Diplomatic engagements which will strengthen our bilateral/international cooperation.	1. The Mission participated in 2 courtesy calls on Head of Missions in Pretoria.	221103 Allowances (Inc. Casuals, Temporary) 768,750
• Organize National day celebrations.	2. The Mission participated in signing of various condolence books.	221105 Missions staff salaries 330,256
• Participate in at least 5 Meeting with DIRCO officials to follow-up on bilateral cooperation agr	3. The Mission attended a breakfast meeting hosted by Hon. Dr. Peya Mushelenga, Minister of Information and Communication Technology to be of Namibia.	2213001 Medical expenses (To employees) 165,240
	4. The Mission attended a follow-up meeting on a proposed JCC and pending MOU's between Uganda and Namibia	221001 Advertising and Public Relations 4,125
	5. The Mission sent out 11 condolence messages to countries in the area of accreditation upon the passing of high ranking dignitaries in these countries. Out of the 11, 2 were to Tanzania, 1 to Botswana, 3 to South Africa 1 to Equatorial Guinea, 1 to Italy, 1 to Zimbabwe, 1 to Eswatini and 1 to Yemen.	221007 Books, Periodicals & Newspapers 11,160
	6. The Mission sent 3 condolence messages to Staff members who had lost their dear ones.	221009 Welfare and Entertainment 30,000
	7. The Mission participated in a total of 7 virtual engagements on various issues of interest in our area of accreditation.	221011 Printing, Stationery, Photocopying and Binding 11,250
	8. The Mission participated in the meeting of the Eastern Africa Region Ambassadors and High Commissioners.	221012 Small Office Equipment 6,000
	9. On 3rd Feb, 2021 the Mission forwarded a season's greetings message from the President of Zimbabwe, H.E Emmerson D. Mnangagwa addressed to H.E the President.	221014 Bank Charges and other Bank related costs 6,000
	10. The Mission sent two congratulatory messages to H.E the President upon being re-elected into office from the Kingdom of Eswatini and the Republic of Mozambique.	221017 Subscriptions 6,000
	11. The Head of Mission attended an interview at the Chancery with Mr Khayelihle Khumalo a journalist of ENCA on the January 2021 elections in Uganda.	222001 Telecommunications 65,164
	12. The Mission maintained a vibrant public interface forum (Website & Facebook pages active).	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

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QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

13. On 16th March 2021 the Mission received the Memorandum of political issues presented by the Ugandans in RSA Gauteng NUP Chapter.
14. The Mission held 1 Finance Committee and 1 Technical Committee Meeting.
15. The Mission continued to procure required items for both the Chancery and official residence.
16. The Mission facilitated officers to undertake their assigned duties.

Reasons for Variation in performance

Total	1,988,952
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
. 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.	<p>1. The Mission organized 3 Consular Outreaches for Ugandans in Pretoria, Cape town and Durban to discuss consular matters that affected them</p> <p>2. On 7th March, 2021 Mission met with the Ugandan Student Community further strengthen their collaboration the Mission.</p> <p>3. On 7th March 2021 the Mission registered 18 Ugandan Students (8 Boys and 10 Girls).</p> <p>4. On 9th March 2021 Mission set up a WhatsApp Group for the Ugandan Student Community in Cape town.</p> <p>5. On 16th March 2021 Mission updated the Ugandan Student Community Data Base, the numbers now stand at 116.</p> <p>6. On 7th March 2021 the Mission registered 103 Ugandans in Western Cape.</p> <p>7. On 26th March, 2021 the Mission registered 128 Ugandans in Durban.</p> <p>8. On 27th March, 2021 the Mission updated the Data Base for Ugandans in Southern Africa and the numbers stood at 5,200.</p> <p>9. On 16th February 2021, the Mission issued 150 National Identity Cards to Ugandans in Gaborone- Botswana.</p> <p>10. The Mission facilitated 6 Stranded Cases of Ugandans with Gratis Certificates of Identity.</p> <p>11. The Mission attended to 250 inquiries on various consular matters through emails, telephone calls and physical audience.</p> <p>12. The Mission issued 2 letters of no-objection.</p> <p>13. The Mission issued 2 letters of recommendation renunciation of citizenship.</p> <p>14. The Mission issued 2 letters for confirmation of allowing dual citizenship</p>	<p>Item</p> <p>211103 Allowances (Inc. Casuals, Temporary)</p> <p>227001 Travel inland</p> <p>227002 Travel abroad</p> <p>228001 Maintenance - Civil</p>	<p>Spent</p> <p>48,750</p> <p>37,875</p> <p>41,175</p> <p>22,875</p>

Reasons for Variation in performance

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

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

1. • Lobby for inward transfer of at least 1. The Mission followed up with the

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QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

		Item	Spent
US\$500M worth of investment from South Africa per annum. 2. • Facilitate attraction of 20,000 tourists from South Africa per annum • Organize annual national days • Organize 3 meetings for Ugandans doing business	DIRCo on the proposed dates for the Second JCC between Uganda and South Africa.	211103 Allowances (Inc. Casuals, Temporary)	100,374
	2. The Mission received an invitation from Chem - Group SA a group that manufactures various petro products to discuss the possibility of collaboration with Uganda.	221001 Advertising and Public Relations	44,472
	3. The Mission assisted Mr. Fungai Msengezi and Ms. Amari wa Afrika South African prospective investors to do due diligence on Ugandan Companies called Japan American Cars and Greening Uganda/Exports respectively.	221002 Workshops and Seminars	16,329
	4. The Mission attended East and West African Diplomatic Round Table in Durban on an invitation by Durban Chamber of Commerce and Industry to further leverage the opportunities for Uganda created by the outfit.	221005 Hire of Venue (chairs, projector, etc)	17,657
	5. The Mission met with Concorde Group to discuss a proposal to promote Uganda Tourism in SADC countries through different media offerings.	221011 Printing, Stationery, Photocopying and Binding	16,243
	6. Mr. Bongeka Mtingane from the Department of Trade and Industry and Competition thedtic, TIA- East and Central Africa region informed the Mission that The Gauteng Growth and Development Agency (GGDA) is interested in linking Gauteng based companies with opportunities in Uganda.	222003 Information and communications technology (ICT)	15,450
	7. Ms. Zivoni Trading International contacted the Mission expressing their interest in Uganda's Infrastructure projects.	227001 Travel inland	41,036
	8. The Mission met with CHEMGROUP SA in Durban, a major conglomerate with multiple subsidiaries with operations in the chemical, lubricants, fuel and detergents on promotion of the Companies products in Uganda.	227002 Travel abroad	28,714
	9. The Mission met with the management of EThekwini Hospital and Heart Centre (Lenmed) in Durban to discuss possible twinning programmes between EThekwini Hospital and Hospitals in Uganda.		
	10. The Mission organised a zoom meeting with Chairpersons of the Ugandan Diaspora at the Chancery and to discuss issues of their welfare post the Covid -19 lockdown.		
	11. The Mission organized 3 Diaspora meetings with Ugandans in Pretoria, Cape Town and Durban to discuss opportunities and incentives for Ugandans in Diaspora to invest back home.		

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QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Reasons for Variation in performance

	Total	280,274
Wage Recurrent		0
Non Wage Recurrent		280,274
AIA		0
Total For SubProgramme		2,419,902
Wage Recurrent		330,256
Non Wage Recurrent		2,089,646
AIA		0
GRAND TOTAL		2,419,902
Wage Recurrent		330,256
Non Wage Recurrent		2,089,646
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

Total	662,984
Wage Recurrent	110,085
Non Wage Recurrent	552,899

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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
			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

Total	50,225
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

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

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

Vote:209 Mission in South Africa

QUARTER 3: Outputs and Expenditure in Quarter

AIA 0

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QUARTER 4: Revised Workplan

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