

Vote:209 Mission in South Africa

QUARTER 1: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures (UShs Billion)

	Approved Budget	Cashlimits by End Q1	Released by End Q 1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	0.370	0.092	0.092	0.092	25.0%	25.0%	100.0%
Non Wage	2.074	0.516	0.516	0.516	24.9%	24.9%	100.0%
Devt. GoU	0.188	0.085	0.104	0.000	55.3%	0.0%	0.0%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	2.633	0.693	0.712	0.608	27.0%	23.1%	85.4%
Total GoU+Ext Fin (MTEF)	2.633	0.693	0.712	0.608	27.0%	23.1%	85.4%
Arrears	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	2.633	0.693	0.712	0.608	27.0%	23.1%	85.4%
A.I.A Total	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	2.633	0.693	0.712	0.608	27.0%	23.1%	85.4%
Total Vote Budget Excluding Arrears	2.633	0.693	0.712	0.608	27.0%	23.1%	85.4%

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	2.63	0.71	0.61	27.0%	23.1%	85.4%
Total for Vote	2.63	0.71	0.61	27.0%	23.1%	85.4%

Matters to note in budget execution

1. Loss of poundage affects the budgeting leading to foregoing critical activities in a given quarter
2. Inadequate budget to cater for all the staff

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

<i>(i) Major unspent balances</i>	
Programs , Projects	
Program 1652 Overseas Mission Services	
0.104 Bn Shs	<i>SubProgram/Project :0972 Strengthening Mission in South Africa</i>
Reason:	
<i>Items</i>	

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90,000,000.000 UShs	312201 Transport Equipment
	Reason: Procurement process still on going.
13,800,000.000 UShs	312202 Machinery and Equipment
	Reason: Procurement process still on going.
<i>(ii) Expenditures in excess of the original approved budget</i>	

V2: Performance Highlights

Table V2.1: Programme Outcome and Outcome Indicators*

Table V2.2: Key Vote Output Indicators*

Performance highlights for the Quarter

1. The new Head of Mission presenting letters of Credentials to H.E President Jacob Zuma and other countries of accreditation
2. Diplomatic consultations on strengthening bilateral and International relations with Several South African Ministries.
3. Provide diplomatic, Protocol and consular services in South Africa

V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 1652 Overseas Mission Services	2.63	0.71	0.61	27.0%	23.1%	85.4%
<i>Class: Outputs Provided</i>	2.44	0.61	0.61	24.9%	24.9%	100.0%
165201 Cooperation frameworks	1.83	0.45	0.45	24.8%	24.8%	100.0%
165202 Consulars services	0.20	0.05	0.05	25.0%	25.0%	100.0%
165204 Promotion of trade, tourism, education, and investment	0.42	0.10	0.10	25.1%	25.1%	100.0%
<i>Class: Capital Purchases</i>	0.19	0.10	0.00	55.1%	0.0%	0.0%
165275 Purchase of Motor Vehicles and Other Transport Equipment	0.15	0.09	0.00	60.0%	0.0%	0.0%
165277 Purchase of machinery	0.04	0.01	0.00	35.9%	0.0%	0.0%
Total for Vote	2.63	0.71	0.61	27.0%	23.1%	85.4%

Table V3.2: 2017/18 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>	2.44	0.61	0.61	24.9%	24.9%	100.0%
211103 Allowances	0.90	0.22	0.22	25.0%	25.0%	100.0%
211105 Missions staff salaries	0.37	0.09	0.09	25.0%	25.0%	100.0%
213001 Medical expenses (To employees)	0.14	0.03	0.03	25.0%	25.0%	100.0%
221001 Advertising and Public Relations	0.10	0.02	0.02	25.0%	25.0%	100.0%

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221002 Workshops and Seminars	0.02	0.01	0.01	25.0%	25.0%	100.0%
221005 Hire of Venue (chairs, projector, etc)	0.02	0.01	0.01	25.0%	25.0%	100.0%
221009 Welfare and Entertainment	0.04	0.01	0.01	25.0%	25.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.03	0.01	0.01	25.0%	25.0%	100.0%
221012 Small Office Equipment	0.01	0.00	0.00	25.0%	25.0%	100.0%
221014 Bank Charges and other Bank related costs	0.00	0.00	0.00	25.0%	25.0%	100.0%
222001 Telecommunications	0.06	0.01	0.01	25.0%	25.0%	100.0%
222002 Postage and Courier	0.01	0.00	0.00	25.0%	25.0%	100.0%
222003 Information and communications technology (ICT)	0.02	0.01	0.01	25.0%	25.0%	100.0%
223003 Rent – (Produced Assets) to private entities	0.23	0.06	0.06	25.0%	25.0%	100.0%
223004 Guard and Security services	0.04	0.01	0.01	25.0%	25.0%	100.0%
223005 Electricity	0.06	0.01	0.01	19.8%	19.8%	100.0%
223006 Water	0.01	0.00	0.00	25.0%	25.0%	100.0%
226001 Insurances	0.03	0.01	0.01	25.0%	25.0%	100.0%
227001 Travel inland	0.09	0.02	0.02	25.0%	25.0%	100.0%
227002 Travel abroad	0.13	0.03	0.03	25.2%	25.2%	100.0%
227003 Carriage, Haulage, Freight and transport hire	0.04	0.01	0.01	25.0%	25.0%	100.0%
227004 Fuel, Lubricants and Oils	0.05	0.01	0.01	25.0%	25.0%	100.0%
228001 Maintenance - Civil	0.03	0.01	0.01	25.0%	25.0%	100.0%
228002 Maintenance - Vehicles	0.02	0.00	0.00	25.0%	25.0%	100.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.01	0.00	0.00	25.0%	25.0%	100.0%
Class: Capital Purchases	0.19	0.10	0.00	55.1%	0.0%	0.0%
312201 Transport Equipment	0.15	0.09	0.00	60.0%	0.0%	0.0%
312202 Machinery and Equipment	0.04	0.01	0.00	35.9%	0.0%	0.0%
Total for Vote	2.63	0.71	0.61	27.0%	23.1%	85.4%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 1652 Overseas Mission Services	2.63	0.71	0.61	27.0%	23.1%	85.4%
<i>Recurrent SubProgrammes</i>						
01 Headquarters Pretoria	2.44	0.61	0.61	24.9%	24.9%	100.0%
<i>Development Projects</i>						
0972 Strengthening Mission in South Africa	0.19	0.10	0.00	55.1%	0.0%	0.0%
Total for Vote	2.63	0.71	0.61	27.0%	23.1%	85.4%

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 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand	
Program: 52 Overseas Mission Services				
<i>Recurrent Programmes</i>				
Subprogram: 01 Headquarters Pretoria				
<i>Outputs Provided</i>				
Output: 01 Cooperation frameworks				
To strengthen bilateral/international relations between Uganda , South Africa, Botswana, Zimbabwe, Lesotho, Swaziland and Namibia.	• Head of Mission presented her Letters of Credence to H.E the president of South Africa, held Courtesy calls to her colleagues Heads of Mission of the DRC, Kenya, South Sudan, Burundi, Tanzania and Rwanda and attended 11 National Days of various countries	Item	Spent	
		211103 Allowances	168,031	
		211105 Missions staff salaries	92,474	
		213001 Medical expenses (To employees)	33,969	
		221001 Advertising and Public Relations	1,250	
		221009 Welfare and Entertainment	10,000	
		221011 Printing, Stationery, Photocopying and Binding	3,000	
		221012 Small Office Equipment	2,000	
		221014 Bank Charges and other Bank related costs	500	
		222001 Telecommunications	12,500	
		222002 Postage and Courier	1,250	
		223003 Rent – (Produced Assets) to private entities	57,000	
		223004 Guard and Security services	10,750	
		223005 Electricity	11,423	
		223006 Water	2,750	
		226001 Insurances	8,645	
		227001 Travel inland	3,125	
		227002 Travel abroad	8,998	
		227003 Carriage, Haulage, Freight and transport hire	10,578	
		227004 Fuel, Lubricants and Oils	12,316	
228002 Maintenance - Vehicles	4,125			
			Total	454,683
			Wage Recurrent	92,474
			Non Wage Recurrent	362,209
			<i>AIA</i>	0

Reasons for Variation in performance

Output: 02 Consulars services

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QUARTER 1: 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
To provide Diplomatic, Protocol & consular, services. Cases of Ugandans in distress handled in Southern Africa.	In Q1 a total of 783 travel documents were issued of which 373 were single entry visas, 366 multiple visas and 44 Emergency travel documents. Facilitated a number of Government Officials and provided Protocol Services during the EAC –SACU Ministerial Meeting, the Speakers’ Conference organized by the Pan African Parliament (PAP) and other workshopsFacilitated 6 groups of Ugandan Officials who were here for conferences and bench-marking activities	Item 211103 Allowances 227001 Travel inland 227002 Travel abroad 228001 Maintenance - Civil 228003 Maintenance – Machinery, Equipment & Furniture	Spent 16,250 10,125 13,725 6,875 2,500
			Total
			49,475
			Wage Recurrent
			0
			Non Wage Recurrent
			49,475
			AIA
			0

Reasons for Variation in performance

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

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QUARTER 1: 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
<ul style="list-style-type: none"> Uganda exports promoted in Southern Africa Scholarships for Ugandan Students obtained from Southern Africa Trade and investment missions organised by Uganda in Southern Africa Tourists attracted to Uganda Trade and investment missions organised by Uganda in Southern Africa 	<p>Held meetings with the Department of Trade and Industry with an understanding to facilitate other SA government stakeholders, namely; South African Revenue Service, Company Registration division, dept of Agriculture to prepare for the planned Uganda-South Africa Trade Seminars.</p> <p>Launch of the Uganda Convention in Southern Africa (UCOSA) Series of preparatory meetings aimed at marketing Ugandan products not only to countries of accreditation but also to the Diaspora.</p> <p>The head of mission held an interview on SABC Radio 2000 on Heritage day, 21st Sep 2017 in Auckland Park, Johannesburg. This was aimed at promoting our culture, tourism and also to reach out to as many potential clients as possible. As a result of this talk shows, we expect to inform the public of the unique fauna, flora etc Uganda possesses hence increasing the number of tourists by at least 5% to 10% from the current number of.....</p> <p>The head of mission held an interview on SABC Radio 2000 on Heritage day, 21st Sep 2017 in Auckland Park, Johannesburg. This was aimed at promoting our culture, tourism and also to reach out to as many potential clients as possible. As a result of this talk shows, we expect to inform the public of the unique fauna, flora etc Uganda possesses hence increasing the number of tourists by at least 5% to 10% from the current number of.....</p>	<p>Item</p> <p>211103 Allowances</p> <p>221001 Advertising and Public Relations</p> <p>221002 Workshops and Seminars</p> <p>221005 Hire of Venue (chairs, projector, etc)</p> <p>221011 Printing, Stationery, Photocopying and Binding</p> <p>222001 Telecommunications</p> <p>222003 Information and communications technology (ICT)</p> <p>227001 Travel inland</p> <p>227002 Travel abroad</p>	<p>Spent</p> <p>39,710</p> <p>23,572</p> <p>5,443</p> <p>5,886</p> <p>4,414</p> <p>1,472</p> <p>5,150</p> <p>8,679</p> <p>9,821</p>

Reasons for Variation in performance

	Total	104,146
	Wage Recurrent	0
	Non Wage Recurrent	104,146
	AIA	0
	Total For SubProgramme	608,304
	Wage Recurrent	92,474
	Non Wage Recurrent	515,830
	AIA	0
	GRAND TOTAL	608,304
	Wage Recurrent	92,474

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QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Non Wage Recurrent	515,830
GoU Development	0
External Financing	0
AIA	0

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QUARTER 1: 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

Regular structured meetings with Senior Government Officials in the countries of accreditation to discuss bilateral issues related to economic development, human rights, climate change, oil held and Government organized workshops/functions attended.

Make at least 5 official trips to meetings with officials in countries of accreditation

• Head of Mission presented her Letters of Credence to H.E the president of South Africa, held Courtesy calls to her colleagues Heads of Mission of the DRC, Kenya, South Sudan, Burundi, Tanzania and Rwanda and attended 11 National Days of various countries

Item	Spent
211103 Allowances	168,031
211105 Missions staff salaries	92,474
213001 Medical expenses (To employees)	33,969
221001 Advertising and Public Relations	1,250
221009 Welfare and Entertainment	10,000
221011 Printing, Stationery, Photocopying and Binding	3,000
221012 Small Office Equipment	2,000
221014 Bank Charges and other Bank related costs	500
222001 Telecommunications	12,500
222002 Postage and Courier	1,250
223003 Rent – (Produced Assets) to private entities	57,000
223004 Guard and Security services	10,750
223005 Electricity	11,423
223006 Water	2,750
226001 Insurances	8,645
227001 Travel inland	3,125
227002 Travel abroad	8,998
227003 Carriage, Haulage, Freight and transport hire	10,578
227004 Fuel, Lubricants and Oils	12,316
228002 Maintenance - Vehicles	4,125

Reasons for Variation in performance

Total	454,683
Wage Recurrent	92,474
Non Wage Recurrent	362,209
AIA	0

Output: 02 Consulars services

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QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
At least 2000 visas issued.	In Q1 a total of 783 travel documents were issued of which 373 were single entry visas, 366 multiple visas and 44 Emergency travel documents.	Item	Spent
At least 500 Emergency Travel Documents issued.	Facilitated a number of Government Officials and provided Protocol Services during the EAC –SACU Ministerial Meeting, the Speakers’ Conference organized by the Pan African Parliament (PAP) and other workshops	211103 Allowances	16,250
At least 20 drivers’ licenses, birth certificates and transcripts authenticated.	Facilitated 6 groups of Ugandan Officials who were here for conferences and benchmarking activities	227001 Travel inland	10,125
Consular access and help to Ugandans arrested and detained abroad provided.		227002 Travel abroad	13,725
At least 6 consular visits undertaken.		228001 Maintenance - Civil	6,875
		228003 Maintenance – Machinery, Equipment & Furniture	2,500
		Total	49,475
		Wage Recurrent	0
		Non Wage Recurrent	49,475
		<i>A/A</i>	0

Reasons for Variation in performance

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

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QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
<ul style="list-style-type: none"> Organize/participate in exhibitions for Uganda's products in Southern Africa. Participate in the Annual Diplomatic Funfair organized by Department of International Relations and Cooperation of South Africa. 	<p>Held meetings with the Department of Trade and Industry with an understanding to facilitate other SA government stakeholders, namely; South African Revenue Service, Company Registration division, dept of Agriculture to prepare for the planned Uganda-South Africa Trade Seminars.</p> <p>Launch of the Uganda Convention in Southern Africa (UCOSA) Series of preparatory meetings aimed at marketing Ugandan products not only to countries of accreditation but also to the Diaspora.</p> <ul style="list-style-type: none"> The head of mission held an interview on SABC Radio 2000 on Heritage day, 21st Sep 2017 in Auckland Park, Johannesburg. This was aimed at promoting our culture, tourism and also to reach out to as many potential clients as possible. As a result of this talk shows, we expect to inform the public of the unique fauna, flora etc Uganda possesses hence increasing the number of tourists by at least 5% to 10% from the current number of..... The head of mission held an interview on SABC Radio 2000 on Heritage day, 21st Sep 2017 in Auckland Park, Johannesburg. This was aimed at promoting our culture, tourism and also to reach out to as many potential clients as possible. As a result of this talk shows, we expect to inform the public of the unique fauna, flora etc Uganda possesses hence increasing the number of tourists by at least 5% to 10% from the current number of..... 	<p>Item</p> <p>211103 Allowances</p> <p>221001 Advertising and Public Relations</p> <p>221002 Workshops and Seminars</p> <p>221005 Hire of Venue (chairs, projector, etc)</p> <p>221011 Printing, Stationery, Photocopying and Binding</p> <p>222001 Telecommunications</p> <p>222003 Information and communications technology (ICT)</p> <p>227001 Travel inland</p> <p>227002 Travel abroad</p>	<p>Spent</p> <p>39,710</p> <p>23,572</p> <p>5,443</p> <p>5,886</p> <p>4,414</p> <p>1,472</p> <p>5,150</p> <p>8,679</p> <p>9,821</p>

Reasons for Variation in performance

Total	104,146
Wage Recurrent	0
Non Wage Recurrent	104,146
AIA	0
Total For SubProgramme	608,304
Wage Recurrent	92,474
Non Wage Recurrent	515,830
AIA	0

Development Projects

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QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Project: 0972 Strengthening Mission in South Africa			
<i>Capital Purchases</i>			
Output: 75 Purchase of Motor Vehicles and Other Transport Equipment			
<ul style="list-style-type: none"> Prepare specifications and bidding documents for new Utility car to facilitate the identification of the service provider 	Procurement process still ongoing	Item	Spent
<i>Reasons for Variation in performance</i>			
			Total
			0
			GoU Development
			0
			External Financing
			0
			AIA
			0
Output: 77 Purchase of machinery			
<ul style="list-style-type: none"> Undertake the Procurement processes . 		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
			608,304
			Wage Recurrent
			92,474
			Non Wage Recurrent
			515,830
			GoU Development
			0
			External Financing
			0
			AIA
			0

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QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Program: 52 Overseas Mission Services

Recurrent Programmes

Development Projects

Project: 0972 Strengthening Mission in South Africa

Capital Purchases

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

Keep tracking the procurement process and the acquisition timelines of the Car	Item	Balance b/f	New Funds	Total
	312201 Transport Equipment	90,000	0	90,000
	Total	90,000	0	90,000
	<i>GoU Development</i>	<i>90,000</i>	<i>0</i>	<i>90,000</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 77 Purchase of machinery

Awaiting quotations for new Central Herb Printer to be purchased	Item	Balance b/f	New Funds	Total
	312202 Machinery and Equipment	13,800	0	13,800
	Total	13,800	0	13,800
	<i>GoU Development</i>	<i>13,800</i>	<i>0</i>	<i>13,800</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
	GRAND TOTAL	103,800	0	103,800
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>GoU Development</i>	<i>103,800</i>	<i>0</i>	<i>103,800</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>