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**AUDIT
OF
THE CANADIAN HIGH COMMISSION**

HARARE

AUGUST 2001

Audit Division (SIV)

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EXECUTIVE SUMMARY

An audit of the Political, Economic Reporting and Public Affairs (PERPA), International Business Development (IBD), Consular and Administration Programs was conducted in Harare during the period February of 19 to March 1, 2001. Concurrent with this audit, the Audit Team visited the spoke missions of Lusaka and Maputo. A previous audit of the Consular and Administration Programs took place in Harare in June 1995.

MISSION MANAGEMENT

The Head of Mission (HOM) is doing an effective job of managing a very competent and knowledgeable staff. He is very supportive of his staff and communications within the Mission are excellent. Morale at the Mission is high despite the deteriorating economy and the security situation in which the Mission operates. This is not an easy Mission to manage in that responsibility extends to four countries - Zimbabwe, Mozambique, Botswana and Angola. The staff reductions being proposed by the Audit Team is a matter that is sensitive and will have to be carefully managed by the HOM.

POLITICAL, ECONOMIC AND PUBLIC AFFAIRS PROGRAM (PERPA)

The PERPA Program is well managed by an experienced Counsellor and supported with competent staff. The Counsellor is very professional and staff enjoy the working environment. The volume and quality of political reporting, according to the Eastern and Southern Africa Division (GAA), is considered to be excellent. A Political Officer was assigned to cover Angola for a period of two years. His workload will be distributed amongst the remaining staff when his position sunsets in June 2001.

INTERNATIONAL BUSINESS DEVELOPMENT (IBD)

The IBD Program is managed by the Counsellor and supported by a Commercial Officer and a Commercial Assistant. *** Harare currently is responsible for business development in three countries, in addition to Zimbabwe. Canadian commercial interest is limited. The expansion of the Johannesburg Mission as a Regional Trade Hub for South Africa and the Southern Cone, as called for in the Africa Bureau's (GGD) business plan, may impact considerably on the workload of the Mission. As this is currently causing some confusion, it is important that this issue be sorted out quickly.

CONSULAR PROGRAM

The Consular Program is effectively managed by the Management Consular Officer (MCO) with the assistance of a Consular Officer. The Program was very active over the last year, due to political unrest within the country, and as such has updated all key documents and records. Wardens are regularly contacted. The Mission is very satisfied with the Honorary Consuls in Angola and Botswana.

ADMINISTRATION PROGRAM

The Administration Program is well managed by a competent MCO. The Section is heavily resourced, with a strong CBS presence. The continued need for three CBS positions in this Section will have to be reviewed in light of the downsizing at the Mission. The Audit Team is of the opinion that the FI position in Harare cannot be justified and, therefore, should not be retained. The Accounts Section should be reduced by at least two Accountants to bring it in line with missions of similar size.

The Mission has been saving approximately \$250,000 per year by purchasing its local currency via a travel agency.

All Mission properties are Crown-Owned and in excellent condition. Given the extent of the grounds at the Official Residence, the Audit Team questioned whether this Residence is appropriate for Canada's presence in Zimbabwe. The Mission needs to review the two SQs it has identified for disposal in order to ensure that an appropriate mix of housing is retained. The number of official vehicles at the Mission is excessive and will need to be reduced. This will affect the number of Mission Drivers. More effective control also needs to be placed on fuel consumption of the vehicles.

MISSION MANAGEMENT

1.1 Overview

1.1.1 The Mission is operating under the effective leadership of a HOM who is highly respected by his staff. He is on his first assignment as a HOM. He is surrounded by competent and knowledgeable Canada-based (CBS) and Locally-engaged staff (LES). Despite the fact that Zimbabwe is one of the fastest declining economies in the world, morale at the Mission is high. This is not an easy Mission to manage in that responsibility extends to four countries - Zimbabwe, Mozambique, Botswana and Angola. Harare is also the Hub Mission for Lusaka and Maputo. The relationship with Lusaka, which currently is limited to Harare inputting financial data into IMS, is expected to end shortly when IMS goes live in Lusaka. A formalized Hub and Spoke Agreement with the Maputo Mission is under development.

1.1.2 Internal communication within the Mission is excellent and there is good sharing of information amongst Programs. The HOM meets regularly with individual Program Managers. There is a weekly meeting of the Committee on Mission Management (CMM) which deals with Administration issues, Program issues as well as upcoming visits. Committees at the Mission include Classification, Housing, Occupational Safety and Health, and an LES Committee. There is also a Contract Review Board. All committees are properly constituted and minutes of all meetings are kept and circulated. The Mission would benefit from having a Technology Committee to discuss technology, training, web site and upgrades or new products proposed for purchase.

1.1.3 The Mission is lacking a training plan. There is one for informatics training which was developed by the Systems Administrator (SA) for his purposes only. A Mission-wide training plan would involve all Programs and would identify the training requirements. A budget can be planned out, more efficient group classes can be organized, and requests can be made to HQ for assistance in certain circumstances. This training plan could then be linked to the annual appraisal process of LES. It should also include the LES in the Maputo Mission.

Recommendations for the Mission

1.1.4 Form a Technology Committee to consider such issues as training, software and hardware purchases and web site design and content.

1.1.5 Develop a training plan embracing all operational functions for LES, including those employed in Maputo.

Mission Responses

- 1.1.4 A Technology Committee will be formed in the second quarter of this fiscal year. It will consist of the MCO, SA, and one other CBS.**

- 1.1.5 A training plan will be developed with a target completion date of August 31, 2001. The MCO will manage the development of the plan. The HOM, program managers, Maputo CBS, and the LES Committee will be consulted in the process.**

POLITICAL, ECONOMIC AND PUBLIC AFFAIRS PROGRAM (PERPA)

2.1 Overview

2.1.1 The PERPA Program in Harare is headed by an experienced FS-02, a Counsellor, who reports directly to the HOM. This Program Manager is also responsible for the IBD Program. The areas of accreditation for which this Mission is responsible include Zimbabwe, Mozambique, Botswana and Angola. The Counsellor is supported by a Second Secretary (FS-02) and a Public Affairs and Education Officer (LE-06). In addition, a Political Officer (FS-02) has been assigned to Harare to monitor, analyse and report on the conflict in Angola. The assignment of this Officer was to assist in contributing to Canada's participation on the UN Security Council and the Angola Sanctions Committee. Now that Canada, as of January 2001, is no longer sitting on the UN Security Council, the position, allocated to Harare since September 1999, will sunset in June 2001. The attendant Angola workload will be assumed by the Counsellor and the Second Secretary.

2.1.2 The PERPA Program is well supported by the HOM and is managed by the Counsellor in a professional manner. Staff employed in the Program enjoy the atmosphere within the Section. They have a high respect for the Counsellor who allows them the flexibility and discretion to effectively manage their workload. The significant volume of regional political reporting is considered by GAA to be highly analytical and of excellent quality. Full coverage of all countries of accreditation is apparent as a result of the numerous visits made by the HOM (eg. seven trips to Mozambique in the last year), the Counsellor, the Second Secretary and the temporarily assigned Political Officer, who has been to Angola six times and is planning more visits before his departure.

Political Program

2.1.3 The workload within the PERPA Program, except for the Angola file, is divided between the Counsellor and the Second Secretary with assistance from the LES Public Affairs and Education Officer. The Counsellor, in addition to his managerial responsibilities and with his in-depth network of contacts, reports on items of significance within Zimbabwe and the region. The Second Secretary, who is on her initial posting after four years in HQ and various short-term assignments abroad, is responsible for domestic politics, reporting on Botswana issues, supervising the Public Affairs Section and participating in the IBD Program. She works closely with the Counsellor. She has travelled on numerous occasions to Mozambique and Botswana and, according to the Counsellor, has a good grasp of the issues facing these countries. For a first posting as Second Secretary, she is exposed to a wide variety of challenging issues which should assist greatly in her professional development.

Public Affairs Program

2.1.4 The Public Affairs component of the PERPA Program, as in many African missions, has been marginalised in recent years. Notwithstanding that there is no funding under the Post Initiative Fund (PIF), the Program has secured some funding from the Mission's operational budget. This year \$5,000 has been made available from the Mission's subscriptions monies to be used to fund arts, film and music festivals, a book fair and to purchase a small amount of promotional material. The Public Affairs and Education Officer also spends a significant portion of her time serving as an educational specialist dealing with numerous students each week (as many as 40) who are interested in studying in Canada. This Officer also helps the Counsellor and Second Secretary in researching information, obtaining information from government departments and undertaking some political analysis on an assigned basis. ***

2.1.5 The Public Affairs and Education Officer position, which is classified at a LE-06 level, appears to be under-classified relative to other missions of similar size. The position description needs to be reviewed and submitted to the Mission's Classification Committee for re-evaluation.

Recommendation for the Mission

2.1.6 Review the job description for the Public Affairs and Education Officer position and submit it to the Mission's Classification Committee for re-evaluation.

Mission Response

2.1.6 Political Counsellor will pursue job reclassification after it is determined that incumbent successfully passes her probationary period.

Priorities and Planning

2.1.7 The strategic and operating priorities for the Mission are set out in the HOM's Accountability Agreement. It is from this document that the goals and objectives for the PERPA Program are established. The goals and objectives for individuals employed in the Program are decided following consultation between the individual and the Counsellor. All employees within the Program contribute to the development of a workplan which is reviewed and updated semi-annually.

2.1.8 The PERPA Program could benefit from using a report similar to that currently used in the IBD Program which encapsulates where the Program is at a given point in time. This "snapshot" of the Program could be used to apprise HQ of where the Program is targeting its efforts and resources, what the upcoming calendar of events

and visits is, issues of importance that are being tracked, as well as success stories, particularly as they relate to the Public Affairs area. This report could be retained on the Mission's "I" drive and updated regularly. The Trade Commissioner Service (TCS) views this type of report as a "Best Practice" and highlights this report on the its "Horizon" web site. We believe a similar type of report has application in the PERPA Program.

Recommendation for the Mission

- 2.1.9 Adopt the use of a snapshot report to keep management at the Mission and at HQ abreast of the activities within the PERPA Program and its achievements.**

Mission Response

- 2.1.9 Agreed. Use of snapshot report for PERPA program will be adopted at the Mission.**

INTERNATIONAL BUSINESS DEVELOPMENT (IBD)

3.1 Overview

3.1.1 The IBD Program is managed by the Counsellor who is also responsible for the PERPA Program. Day-to-day Program responsibilities are carried out by a Commercial Officer (CO) with support provided by a Commercial Assistant. The Second Secretary also participates in the Program.

3.1.2 *** The Commercial Assistant is new to her position, having been on strength only two weeks. The departure of the two long-term employees from the Mission is symptomatic of the deteriorating economic climate in Zimbabwe. Zimbabwe, which previously offered good trade and investment opportunities, is no longer on the radar screen for many Canadian companies. Inflation is currently over 60 percent, foreign exchange reserves are dangerously low and the value of the Zimbabwe dollar is falling at a rapid rate. The CO, despite maintaining a high energy level and working hard, has found the environment a frustrating and difficult one in which to promote Canadian business and investment. A good part of the CO's time is now spent on trouble-shooting which involves having to intervene on behalf of Canadian companies to secure payment in hard currency. Notwithstanding the economic encumbrances that plague Zimbabwe, some Canadian companies have recently shown interest in investing in this country.

3.1.3 The void created by the departure of the CO and the Commercial Assistant will be difficult to fill. The Counsellor will be required to take more of a "hands on" approach in managing the Program when the CO departs. We saw strong evidence that the CO was endeavouring to impart to the new Commercial Assistant her knowledge of the job to the best extent possible. The Counsellor will need to ensure that the issues of handover and corporate memory have been appropriately addressed before the CO departs the Mission.

3.1.4 The Trade activities in which the CO is involved include three of the four countries for which the Mission is accredited - Zimbabwe, Mozambique and Botswana. The Political Officer, assigned to analyse and report politically on Angola, is also responsible for trade promotion in that country. Currently, the CO divides her time in the following manner: Mozambique - 50 percent; Zimbabwe - 40 percent; and, Botswana - 10 percent. As Mozambique is currently a favourite with most Western donors, there are now many international financial institutions (IFI) funding projects there. This requires that a good deal of information *** be forwarded to Canadian companies interested in bidding on these projects. It is also anticipated there will be a MINT led telecommunication mission to Maputo in September. Mozambique is a difficult market for Canadian SME's (small and medium entrepreneurs) to penetrate

because of the heavy competition, particularly from South African companies, and the language difficulties.

3.1.5 The CO seems well organized in undertaking her day-to-day activities. The Program is clear on its objectives and has in place a well developed workplan for each of the four countries indicating the priority sectors to be targeted and the planned activities to achieve the objectives. The CO makes effective use of technology using a number of Internet sites including Industry Canada's Strategis, UN Development Business On-Line, World Bank, African Development Bank, IFI Net, and EIU (Economic Intelligence Unit). She also refers frequently to TCS's Horizon site and makes full use of WinExport to enquire about companies and to track companies visiting the region. Excellent information on the Trade Program can be found on the Mission's "I" drive including a monthly calendar of events, a register of incoming and outgoing correspondence, a listing of the visitors and missions managed, the Program's workplan and the planned activities. The "snapshot" report of the Program's activities which is strongly encouraged by TCS is prepared and circulated internally. Distribution of this report should include HQ's Sub-Saharan Africa Trade Division (GGTT).

3.1.6 An issue that concerns the Mission is the expansion of the Trade Office in Johannesburg and what it means to Harare's workload. The Africa Bureau's (GGD) Business Plan for FY 2001-2002 suggests that, in an effort to develop improved commercial and economic relations with South Africa and the Southern Cone, a Portuguese speaking LES Commercial Officer be added to Johannesburg. This is part of the African Trade Strategy whereby Johannesburg (along with Nairobi and Abidjan) will become a regional hub to assist Canadian companies wanting to do business in most South African Development Community (SADC) countries (Botswana, Malawi, Mozambique, Zambia and Zimbabwe). South Africa is the first and often only "port of call" for many Canadian companies doing business in the region. The Mission sent a message to GGD in early February asking what the expansion of the Johannesburg mission will mean to its Trade operations. It is critical that this issue be sorted out as early as possible to ensure that the roles and responsibilities for commercial support in the region are clearly enunciated.

Recommendation for GGD

3.1.7 The Bureau should apprise the Mission of the impact of adding an incremental LES Commercial Officer position to Johannesburg as recommended in the Africa Bureau's Business Plan for 2001-2002.

GGD Response

3.1.7 Current regional trade projections do not justify the creation of the position at the moment. Should the situation change, the Mission

will be consulted concerning the impact that this position would have on its operations.

CONSULAR PROGRAM

4.1 Management of the Program

4.1.1 The Mission is providing timely and effective Consular services. The Consular Program is under the supervision of the MCO with daily operations the responsibility of a dedicated and competent Consular Officer (LE-07) who has been in the position for 18 years. Back-up is provided by the Administrative Assistant (LE-05). Both have received Consular training. Cosmos entries are up-to-date. The MCO is planning visits to Mozambique, Botswana and Angola.

4.2 Service to Canadians

4.2.1 The Consular Officer is responsible for the provision of services to Canadian citizens as well as passport and citizenship services for Zimbabwe, Mozambique, Botswana and Angola. There are 654 registered Canadians in Zimbabwe, 248 in Mozambique, 219 in Botswana and 133 in Angola.

4.2.2 There are no prisoners in the countries of accreditation; however, one Canadian, currently in Canada, will be standing trial in Zimbabwe. Agreements have been reached and documentation signed to ensure that this individual will be returning to Zimbabwe for his trial date.

4.2.3 The Consular Contingency Plans are current. Given the political situation in Zimbabwe, the Mission has been particularly active in remaining in contact with the registered Canadians and well as with the 16 wardens for the country.

4.2.4 During the run up to the last election in Zimbabwe, many applications for citizenship and passports were processed. As a result, most of the Consular work has been completed and most likely very little will be required in the areas of passport and of citizenship should political instability increase.

4.2.5 Zimbabwe has been experiencing hard currency shortages since February 2000. The Mission does not have an emergency cash parcel.

Recommendation for the Mission

4.2.6 Contact PAM, SMF and JPD to obtain an emergency cash parcel.

Mission Response

4.2.6 Mission will contact PAM, SMF, and JPD in June 2001 and begin the process to establish a cash parcel of US \$10,000.

4.3 Passports

4.3.1 Between 20 to 25 passports are issued each month. Revenues are not being deposited when they reach the \$500 level. A working supply of passports and labels is secured ***. No discrepancies were noted in the physical count of passports. The Consular Officer has been issuing “unofficial receipts” for those Canadians requesting a receipt in addition to their passport.

Recommendations for the Mission

4.3.2 Ensure that revenues are deposited when they reach \$500 or weekly.

4.3.3 Issue only official receipts upon receipt of revenues.

Mission Responses

4.3.2 Implemented.

4.3.3 Implemented.

4.4 Honorary Consuls

4.4.1 The Mission has two Honorary Consuls, one in Botswana and the other in Angola. The Mission has expressed a high level of satisfaction with both of these individuals. The Mission is in regular communication with the Honorary Consuls. They are refunded their expenses upon submission of an expense claim. This system is working well.

4.4.2 Revenues in Angola are collected in US dollars. The Honorary Consul processes approximately 20 passports per year. The Honorary Consul’s Assistant issues a “complimentary slip” for these revenues which are held until such time as a CBS from Zimbabwe can collect them. The funds are not deposited in a bank account. This has been a long standing practice. While the revenues relating to the issuance of Emergency Passports can be reconciled, the same cannot be said for Consular revenues as official receipts are not used and funds are not deposited into a bank account.

Recommendations for the Mission

4.4.3 Provide the Honorary Consul with official receipts and with the appropriate instruction on their use.

4.4.4 Ensure that the Angola Consular revenues are deposited into the Honorary Consul's bank account and appropriately accounted for.

Mission Responses

4.4.3 Implemented.

4.4.4 Agreed. Mission will discuss options with the Honorary Consul in Angola and implement system by July 31, 2001.

4.5 Admission to Canada

4.5.1 The Consular Officer is occupying a CIC "fenced" position. Half of her time is spent on Immigration matters and the other half on Consular. She has received Immigration training in Pretoria and Nairobi. She reports to the MCO who takes his direction from Pretoria on Immigration issues. Currently, Canada has not imposed a visa requirement on Zimbabweans so the CIC workload is not heavy. The visas are well secured. A physical count of visas was conducted and no discrepancies were found.

ADMINISTRATION PROGRAM

5.1 Management of the Program

5.1.1 The MCO is experienced, dedicated and has sound knowledge and understanding of the Administration Program at the Mission. He arrived at the Mission in August 2000. The LES and CBS are very pleased with the current Administration. The Program Managers also indicated a high level of satisfaction with services provided. The Administration is well run and the MCO is fully aware of tasks which will need to be completed. He has yet to formalize a workplan or set objectives for his staff.

5.1.2 The MCO has also undertaken a mentoring role for the Deputy MCO (DMCO) who is on his first posting and, along with the FI, is providing him with exposure to all the Administration disciplines.

Recommendation for the Mission

5.1.3 Establish a workplan for the Administration Program and establish specific objectives for each administrative function.

Mission Response

5.1.3 In progress. The MCO plans to have a workplan completed for review by HOM and CMM by July 31, 2001.

Hub and Spoke

5.1.4 The Mission is currently the Hub Mission for two Spoke Missions, Lusaka and Maputo. An AS position was transferred to Lusaka in August 2000 and as a result the only service provided to Lusaka is the IMS input. As soon as the Accountant in Lusaka successfully completes the IMS certification course, the Hub and Spoke relationship will cease to exist. Training is planned for May 2001.

5.2 Human Resources

5.2.1 The Human Resources function is well managed. The Mission is rich in resources. In addition to the MCO, the Administration Section has a Deputy MCO who manages the Physical Resources section, and it also benefits from the services of an FI-03 who is the Regional Financial Officer (RFO) but who supervises the Accounts section. The Mission has downsized considerably since CIDA decentralization in the early 90's when it consisted of 41 CBS. The Mission now has 11 CBS and will be further reduced to nine CBS by the summer 2002. The large number of Administration

CBS is a holdover from that period. The need for three CBS to provide Administrative support to this size of mission in 2002 is highly questionable.

FI Functions and Duties

5.2.2 The RFO was assigned to Harare in 1999 primarily to correct shortcomings in the accounting operations. He will be leaving the Mission in the summer of 2002 at which time the position will be deleted. The FI supervises the Accounts Section which consists of a Head Accountant and three Accountants, although one of the Accountant positions is vacant and is to be deleted. He provides support to the Missions in Pretoria, Lusaka, Maputo and the Honorary Consulates when required. The audit is recommending the deletion of two Accountant positions in section 5.4.4 of this report. One of the Mission bank accounts will be closed and with the severing of the Hub and Spoke relationship with Lusaka, only IMS input for Maputo and Harare will be required. The number of transactions and revenues generated by the Mission does not warrant the current LES complement in the Finance section. The workload is not sufficient to support three Accountants and an FI.

5.2.3 Consequently, there is no need for an FI to supervise the Accounts staff. The extent of the responsibilities of the position with respect to its regional component, as well as the undertakings made by PAM at the time of the posting, need to be clarified and rationalized with a view to determining the continued need for the FI position beyond the summer of 2001.

Recommendation for PAM

5.2.4 Review the need for an FI beyond summer 2001.

PAM Response

5.2.4 GGD/PAM had already reviewed the requirement for this position and had intended to delete it from the Mission establishment upon the incumbent's departure in 2002. However, in view of SIV's recommendation, GGD has accelerated the timing for the deletion of the position which will now take place in the current fiscal year.

EL Position

5.2.5 While the Regional Technical position is certainly required to provide services to Zimbabwe, South Africa, Mozambique, Zambia and Angola, its location in Harare is questionable. Access to other missions from Harare has become increasingly difficult. Flights are irregular and routes can be tortuous and time-consuming. Easier access to the Missions within the EL's territory, and more cost effective travel both in

time and in money, may be possible from Pretoria. The EL spends approximately 40 percent of this time away from the Mission.

Recommendation for SXTT

5.2.6 Explore whether the Regional Technical position could be better located in Pretoria.

SXTT Response

5.2.6 SXD has proposed the same action several times in the last three years. The Mission in Pretoria had also agreed to accept the EL position and indicated that the necessary space was available to support an EL. However, at the time, this proposal was not supported by the AMA who preferred that the position remain in Harare, regardless of the slightly lower level of service to all area missions. We totally agree with the recommendation and would be happy to proceed with this change if there is no further opposition.

Mission Comment

5.2.6 Mission would ask to see a full cost benefit analysis from SXTT justifying such a move before it occurs. While some transportation savings could be made by having the EL based in Pretoria these would not be enough to offset the rental costs of an SQ plus the costs incurred by a one-time security fit-up.

PAM Comment

5.2.6 PAM has no objection to moving the EL position from Harare to Pretoria, nor did it have any objection when this was initially raised in 1999/2000. PAM's position is that we would support the move of the EL to Pretoria, but that SXD would have to be responsible for covering all incremental costs associated with the move.

DMCO Functions and Duties

5.2.7 The DMCO has been delegated responsibility for the management of Physical Resources. He also provides Consular back-up in the MCO's absence and is contributing to the Mission budgeting process.

5.2.8 The current DMCO workload is not heavy. The Mission will be downsizing by one CBS by the summer of 2001 and another CBS in 2002 and the SQ portfolio will

be reduced. The portfolio can easily be assumed by the MCO and an LES Property Manager.

Recommendation for GGD

5.2.9 Review whether the DMCO position would be better placed elsewhere.

GGD Response

5.2.9 The Bureau had decided to keep the DMCO position in Harare. Given the situation in the region, the amount of consular assistance provided by Harare has skyrocketed in the last several months.

Mission Comment

5.2.9 There is no justification to remove the DMCO position. There are many reasons to support its retention. Harare is a good training post. The DMCO gets exposure to many areas including immigration. With the FI being pulled the DMCO will take over full-time supervision of the accounts. Also the MCO will be undertaking regular travel to Botswana, Mozambique, and Angola and the DMCO support is required to allow the MCO to properly meet responsibilities to Spoke and Honorary Consuls.

Locally Engaged Staff (LES)

5.2.10 The Mission has 31 LES positions (11 non-office and 20 office). Six LES positions are currently vacant, four of which, the Mission has decided will not be staffed: an LE-09 Development Officer, an LE-04 CIDA Secretary, an LE-05 Accountant and an Electrician. The Audit Team agrees that these positions are no longer required at the Mission.

Recommendation for the Mission

5.2.11 Delete the four vacant LES positions from the Mission establishment.

Mission Response

5.2.11 In progress. The necessary request has been sent to PAM for HQ action.

Contractors

5.2.12 There are a number of longstanding contractors at the Mission. The Chancery Cleaner has been on contract since 1996, the four OR gardeners since 1994 and the Chancery Gardener since 1995. The Mission has clearly established an employer-employee relationship with these individuals and should, therefore, justify the continued need for this relationship. If deemed necessary, the Mission should create the appropriate positions.

5.2.13 As employer-employee relationships have been established, these Gardeners, in effect, are entitled to the same benefits as other Mission LES. In the event that the OR is retained, Gardener positions will need to be created.

5.2.14 The four contract OR Gardeners are supervised part-time by a contracted landscaping company because of performance issues. It is not cost effective to have full time contracted supervision. Effective supervision could be provided at significantly lower cost by adding an indeterminate Head Gardener at the OR. Performance issues of the Gardeners can also be better addressed in this manner.

Recommendations for the Mission

5.2.15 Review the need for a Cleaner and Gardeners and, if required, create and staff the positions.

5.2.16 Prepare a business case for a Head Gardener and terminate the gardening supervising contract.

Mission Responses

5.2.15 The decision to create Head Gardener, Gardener, and Cleaner positions at Chancery has been taken. The necessary paperwork has been completed and forwarded to PAM.

5.2.16 The gardening supervision contract at OR has been cancelled. The Mission has taken decision to create a Head Gardener position plus three other gardener positions at the Official Residence.

LES Committee

5.2.17 The Mission has an effective LES Committee which meets every three months or as required. Meetings are held with the MCO to discuss issues of concern to the staff. The LES Committee was pleased with the recent visit by HRL to address some outstanding issues. Of note were the issues surrounding salaries and benefits. Salaries have been a contentious issue due to the on-going inflation in Zimbabwe. The

Mission and HRL are now conducting mid-term reviews in an attempt to address this issue. During its visit, HRL approved a salary increase for the non-office staff retroactive to October 2000. The increase was based on limited marker information provided by the MCO. The next salary survey will need to canvass more markers and more complete information. The MCO has conducted a benefits survey and submitted it to HRL for approval.

Recommendation for the Mission

5.2.18 Conduct a comprehensive salary survey for non-office workers.

Mission Response

5.2.18 Completed and submitted to HRL.

Job Descriptions

5.2.19 A review of the job descriptions revealed that not all of them are up-to-date. Most of the job descriptions for the Administration Program have been updated but those in the Consular and General Relations Programs have not been reviewed in quite some time.

Recommendation for the Mission

5.2.20 Review all job descriptions to ensure coincidence with the actual duties performed.

Mission Response

5.2.20 Review of job descriptions will be conducted in June/July. Mission plans to have updated job descriptions for all positions by September 30, 2001.

Overtime

5.2.21 The Mission needs to review the scheduling of Drivers to ensure that overtime is minimized. This is particularly true in the case of one Driver who receives overtime every day for the school run. As there is only one family at the Mission currently affected by the school run, the Driver's schedule could be adjusted to have him start and finish later without incurring needless overtime costs.

5.2.22 In two Programs at the Mission, CBS are putting in extra hours due to travel requirements or for specific projects. In both cases, CBS are not being compensated according to their contracts. They are being compensated unofficially in

compensatory time at a straight-time rate. The full resource requirements of the Mission are consequently not being identified.

Recommendations for the Mission

5.2.23 Adjust the school run Driver hours to minimize overtime costs.

5.2.24 Apply the collective bargaining agreement for CBS as it relates to overtime.

Mission Responses

5.2.23 Implemented. With the new staff configuration this summer, there will be no school run.

5.2.24 Implemented.

Nurse Hours of Work

5.2.25 The Mission currently has a contract Nurse. The Nurse's services are contracted for 15 hours a week. This is a high number of hours given that there are only 11 CBS. The Mission needs to determine whether the Nurse is fully occupied during those hours and whether these hours can be supported.

Recommendation for the Mission

5.2.26 Review the Nurse's hours of work in conjunction with HRE.

Mission Response

5.2.26 Given the general deterioration in health services in Zimbabwe, the Mission believes the Nurse's hours should remain at 15 hours per week. The Nurse is very proactive and provides a valuable liaison with the local health community. She organizes health seminars (an AIDS session and first aid training have been organized in the past month), and provides public health services to LES.

5.3 Physical Resources

5.3.1 Day-to-day activities relating to Physical Resources are the responsibility of the Deputy MCO. He reports directly to the MCO. The DMCO is energetic and enthusiastic in his approach, particularly in areas of interest to him such as the Property portfolio which is in excellent condition. Inspections of SQs are conducted twice a year and an effective work order system is in place. All properties are in excellent condition

and all CBS are pleased with the services provided. There is, however, a need for the DMCO to focus more on the management of Mission vehicles as evidenced by the large number of vehicles and Drivers, the scheduling of the Drivers and the control of fuel.

5.3.2 The DMCO oversees the Guard contract (23 Guards), an LE-5 Administrative Assistant, a Maintenance Supervisor, two Cleaners, a contract Gardener and a contract Cleaner. The Administrative Assistant supervises the Mission Drivers.

Official Residence (OR)

5.3.3 The OR is situated approximately 20 minutes from the Chancery. The OR is in excellent condition with only minor repairs required in the adjoining bathrooms as a result of some leakage. The bathrooms and the kitchen are dated but serviceable and will require updating in the near future. The OR itself is appropriate, however, it sits on an expansive 16.5 acre landscaped lot with extensive gardens, a pool, a cabana and a tennis court. The Audit Team questions whether this OR with its large grounds is appropriate for Canada's presence in Zimbabwe. Of further concern are the on-going maintenance and operating costs for the OR and the grounds, which totalled \$104,060 in 2000/01 and \$84,350 in 1999/2000.

Recommendation for SRD

5.3.4 **Explore options for a more suitable OR.**

SRD Response

5.3.4 **The OR was purchased in 1994 for \$700,000. It meets DFAIT requirements albeit the property size could be considered somewhat extensive. Houses in Harare, which meet our OR space guidelines usually sit on large properties. Replacement at this time would not be advisable due to lack of suitable alternatives.**

Mission Comment

5.3.4 **The Mission does not agree that the Residence be replaced by a new residence. The Residence itself is not grand but meets the requirements of a Category 2 Official Residence. While the grounds may be large by Canadian standards, there are several other Official Residences in Harare which are of similar size. Expenditures quoted above cover all expenses (including utilities, security services, etc) and are not solely related to maintenance requirements.**

Fine Arts Inventory

5.3.5 The Mission does not have a signed Fine Arts Inventory for the OR. This should have been provided to SRMZ upon the arrival of the new HOM in 1999.

Recommendation for the Mission

5.3.6 Provide SRMZ with a Fine Arts Inventory for the OR.

Mission Response

5.3.6 Fine arts inventory has been completed and submitted to SRMZ.

Chancery

5.3.7 The Chancery is well maintained. The Mission has over the last two years infused a significant amount of funds into the repair and upkeep of the Chancery. Maintenance costs for 1999/00 and 2000/01 were approximately \$74,160 and \$116,630 respectively. The Mission has landscaped the grounds, painted the fences and the Chancery now shows well. The Chancery is well located and, while it is slightly larger than anticipated needs, it is suitable for this Mission.

Staff Quarters (SQs)

5.3.8 The Mission has a total of 11 SQs. One SQ is a 2+1, five are 3+1s and five are 4+1s. All SQs are in very good condition. One SQ has been designated as a transit flat. One SQ will become vacant in the summer of 2001 and another in 2002. The Mission has identified the lone 2+1 and a 3+1 for disposal thereby retaining all the 4+1s. The Audit Team is of the opinion that the disposal of the 2+1 is not justified. It is the only remaining 2+1 on the inventory and will provide the Mission with much needed flexibility in the housing portfolio. In its stead, one of the two 4+1s should be considered for disposal. This would bring the Mission property portfolio more in line with the TB entitlements.

Recommendation for the Mission

5.3.9 With further downsizing, ensure an appropriate mix of housing is retained.

Mission Response

5.3.9 No decision on disposal has been taken but a thorough analysis of all properties will be undertaken before a final decision is taken. The Housing Committee and Mission management will give due

consideration to the housing mix and Treasury Board guidelines during this process.

Transit Flat

5.3.10 The SQ used as a transit flat is a 3+1. Issues were raised concerning the cost effectiveness of retaining this flat. While the DMCO is unsure of the market value of the transit flat, the Audit Team estimated, based on recent SQ disposals, that the property could be worth \$40,000 to \$45,000. The DMCO provided the Team with a cost/benefit analysis for the transit flat which supports the economic viability of retaining the transit flat.

5.3.11 In 2000/2001, CIDA made exclusive use of the transit flat. There is a need to continue monitoring the cost effectiveness of retaining this transit flat and review the possibility of charging CIDA a pro-rated rent for its usage.

Recommendation for the Mission

5.3.12 Consider charging CIDA for the use of the transit flat given its high occupancy rate.

Mission Response

5.3.12 The transit flat is now listed for disposal and will be sold once market conditions improve. The flat has not been occupied since July 2001 and will not likely be occupied again before the sale. We do not see opportunities for generating revenue from this SQ but should opportunities present themselves they will be seriously considered.

Mission Warehouse

5.3.13 The Mission stores its surplus Crown assets in a well maintained warehouse located on the Chancery grounds. As the Mission disposes of its surplus assets on a regular basis through an auction company, the warehouse does not contain a large number of items. However, the Mission has not inventoried these items.

Recommendation for the Mission

5.3.14 Develop an inventory of the warehouse items.

Mission Response

5.3.14 Project will be initiated in June 2001.

Security Windows

5.3.15 The Mission initiated a project whereby all the SQ windows would be replaced with security windows which are considered state-of-the-art with the grills firmly encased in the frames. The reasoning for this decision was that all the windows were to be systematically changed in the near future and there had been a break-in at one of the SQs. The break-in occurred when the thieves simply pulled the security grills out of the walls. The grills were bolted in with small screws. While the Audit Team does not question the need for new windows or the need for better security, no analysis could be provided to indicate whether the option of simply replacing the security grills was considered. The cost of these windows is \$180,000 excluding the shipping costs. The windows are manufactured in South Africa. While SRSF agreed that the windows had to be changed and ISR agreed that the specifications presented to them with respect to the windows were appropriate, there is no evidence of a joint discussion as to whether this kind of window was the only option available to address all concerns. More cost effective options do not appear to have been explored. While the windows have now been bought and paid for, it is important, in future, for the Mission to embark on appropriate costings of various options prior to seeking SRSF's approval. The Mission indicated that the Chancery windows are due for replacement in the near future and that the same type of security windows are being considered. A thorough review of the need for this type of security window should be conducted and various options explored before proceeding with their purchase.

Recommendation for the Mission

5.3.16 Prior to the replacement of the Chancery windows, options should be explored with SRSF and ISR to ensure best value is received while meeting security needs.

Mission Response

5.3.16 Noted. Before any decision is taken to replace the Chancery windows, a full cost benefit analysis will be conducted. SRSF and ISR will be fully consulted.

Official Vehicles

5.3.17 The Mission has ten vehicles and five Drivers, including the HOM Driver. A review of the vehicle logs revealed that the number of official vehicles could be reduced by as many as five vehicles. It follows that with the reduction of the fleet and

the continued downsizing of staff, the requirement for five Drivers can no longer be supported.

Recommendation for the Mission

5.3.18 Review and reduce the size of the vehicle fleet by up to five vehicles and reduce the number of Drivers accordingly.

Mission Response

5.3.18 Mission is in process of selling three vehicles. Once this sale is completed the Mission will assess which further vehicles may need to be sold. One driver has resigned effective June 1, 2001. This position will be left vacant and the Mission will assess the workload for the remaining four drivers.

Personal Use of Official Vehicles

5.3.19 The HOM is not authorizing the personal use of official vehicles under exceptional circumstances as is required by the regulations. Authority is granted solely by the Administrative Assistant. Further, the rental rate of \$24 per day being charged to the CBS is not consistent with the Departmental rate of \$29 per day.

Recommendations for the Mission

5.3.20 Ensure that the HOM authorizes each occasion an official vehicle, due to exceptional circumstances, is rented for personal use.

5.3.21 Ensure that the appropriate rental rate for the use of official vehicles is charged to the CBS.

Mission Responses

5.3.20 Mission will ensure that HOM authorizes any use of an official vehicle for personal use.

5.3.21 Implemented.

Fuel Consumption

5.3.22 The Audit Team found a lack of control over the official vehicles' fuel consumption. Zimbabwe has been in the midst of a fuel shortage since February 2000 and fuel has therefore become an important commodity. A system of fuel coupons has been introduced at the Mission whereby the Drivers sign the log and receive fuel

coupons for two different gas stations, as required. The Administrative Assistant is responsible for issuing coupons and maintaining the fuel coupon log. While each coupon is accounted for, the mileage at the time of receipt is not always indicated.

5.3.23 The Mission has maintenance reports for each vehicle which date back to February 2000, but these reports are incomplete and do not in all cases contain the required mileage. Further, these reports have not been reviewed by the DMCO since February 2000 and there is no evidence of any kind of analysis for inconsistencies. As the fuel prices have been fluctuating significantly in Zimbabwe, the only effective control for fuel consumption is the utilization of mileage based on litres of fuel used.

Recommendations for the Mission

5.3.24 Ensure that kilometres are registered in the gas coupon log so that the vehicles fuel consumption can be calculated.

5.3.25 Institute appropriate control over fuel consumption by reviewing and analysing the vehicle maintenance reports on a monthly basis.

Mission Responses

5.3.24 Implemented.

5.3.25 Implemented.

5.4 Finance

Management of the Function

5.4.1 Since 1999, the Finance function has been competently supervised by the RFO, who reports to the MCO. The MCO is the Mission Financial Officer. The Mission has a Head Accountant (LE-07) and three Accountant (LE-05) positions, one of which is vacant and will be deleted. Morale is high within the Section and the working atmosphere is congenial. Some controls should be strengthened to improve the management of the function.

SIXP Review

5.4.2 SIXP is conducting a detailed review of the Mission financial accounts for the months of June, July and August of 2000, and the results will be the subject of a separate report to the Mission.

Accountants' Workload

5.4.3 One Accountant position is vacant and is scheduled for deletion on April 1, 2001. The job descriptions of the two active Accountant positions contain duplication of duties, such as input and cheque printing. Further, both job descriptions include duties relating to the provision of "computer-based assistance to Mission", but the SA now performs these duties. One Accountant spends 30 percent of her time doing data input to IMS, reconciling bank accounts and preparing budget reports on behalf of the spoke Lusaka. This support will no longer be necessary when Lusaka goes live with IMS early in the new fiscal year. Another 20 percent of her work relates to the preparation and printing of pay cheques and their distribution. All LES pay is made by direct deposit. Cheques are only required for contractors and emergency employees. With the declining volume of transactions (between 100 and 150 monthly) and diminishing demands on the Section due to the down-sizing of the Mission, an additional Accountant position should be deleted. This would leave the Accounting Section with one Head Accountant (LE-07) and one Accountant (LE-05), a typical configuration for most missions of this size.

Recommendation for the Mission

5.4.4 Reduce the Accounts Section complement to one Head Accountant and one Assistant Accountant.

Mission Response

5.4.4 Disagree. The vacant position in the Accounts Section is being deleted, but the other three positions are still required. Job descriptions will be updated to accurately portray work done. Preparation of VAT (value added tax) returns has been neglected in the past and will be assigned to one of the accountants. This is a time consuming, yet necessary function. Input of Maputo IMS data is still required and cover during annual and sick leave periods must also be considered. The demand on two accountants would be too great and thus the Mission requires the third accountant position.

SIV Comment

5.4.4 The Mission should endeavour to keep the size of the Accounting staff equivalent to that of missions of similar size.

Office Hours and Access

5.4.5 The Accounts Section does not have posted office hours, although it did in the past. The clients can, therefore, access services at any time, which is not conducive to a good work-flow for the Section. A better system is to have set “public” hours, outside of which service is not available except in the case of emergencies. This would permit a consistent work-flow to be established for all Section personnel by grouping work and would decrease the chance for input errors to be made.

5.4.6 The Accounts Section has a Dutch door at the entrance to the area which is kept open during the work day. The Dutch door is a standard Mission Accounts Section installation for reasons of security due to the presence of cash and cheques in the Accounts area. Restricted access protects both Accounts Section personnel and their clients. The Accounts Section should ensure the door is closed during office hours.

Recommendations for the Mission

5.4.7 Post set office hours for the Accounts Section.

5.4.8 Ensure the Dutch door is closed to restrict access to the Accounts Section.

Mission Responses

5.4.7 Implemented.

5.4.8 Implemented.

IMS Entries

5.4.9 Many entries in IMS show the Vendor Name as “One-Time Vendor”, when this is generally not the case. Inquiries revealed that, in many cases, vendor codes should have been generated because the suppliers provided services more than once. Generating a vendor code takes more time but is a useful tool for tracking purposes. A generic reference does not provide enough detail for reporting or appropriate analysis, especially many months later.

Recommendation for the Mission

5.4.10 Create vendor codes in IMS for repeat suppliers.

Mission Response

5.4.10 Implemented. One time vendor code is now rarely used.

Funds Purchased

5.4.11 In 2000, the Mission began purchasing its local currency via Thomas Cook Travel, located in Harare. This firm is able to procure local currency at an exchange rate that is 100 percent higher than the official rate. The national government is aware of and indeed sanctions the sourcing of funds in this manner. The effect on the Mission operating budget is a savings of nearly \$250,000 annually. The firm is also able to offer this preferential rate to CBS on a personal basis. CBS fill out and submit currency exchange reports monthly.

Bank and Cash Accounts

5.4.12 The Mission has a Canadian dollar bank account, a US dollar bank account, and a local currency bank account. A banking agreement is in place and interest is paid although it is minimal due to the Mission's low bank balances. Bank charges totalled approximately \$1,500 for the last year. In addition to the three bank accounts, the RFO is custodian of a US\$10,000 cash account in traveller's cheques so that travel advances in US dollars can be issued for travel to other countries of accreditation where the purchase of local currency is required. These cheques are purchased by HQ and sent to the Mission via diplomatic bag. Local banks in Zimbabwe do not always have US currency on hand. A manual tracking sheet is maintained by the RFO, and this was reconciled to the cheques on hand.

5.4.13 The US dollar bank account has not been active since it was opened. The account was set up to deposit US dollar revenues from the Immigration and Consular Programs. The Mission only received approximately US \$3,500 last year and converted the funds to Canadian dollars for deposit to that account. There is no need for this bank account.

Recommendation for the Mission

5.4.14 Close the USD bank account.

Mission Response

5.4.14 Implemented.

Revenues

5.4.15 The Mission collected approximately \$52,000 in Immigration fees and approximately \$15,000 in Consular revenues last year. These funds are remitted by the Consular Assistant to the Accountant on time. An official receipt is issued by the Accountant, who has a separate receipt booklet for each currency. Occasionally, he mixes up the booklets and writes a receipt using the incorrect booklet. The receipt is not voided but is issued anyway.

Recommendation for the Mission

5.4.16 Official receipts incorrectly filled out should be voided and retained in the OR booklet.

Mission Response

5.4.16 Agreed. The Accountant has been instructed to follow this practice.

Bank Signature Cards

5.4.17 The Mission is not using the Department's Signature Card form EXT1321, as is required, but instead uses the Mission bank's signature card. The Spending Authority form EXT53 is filled out according to the regulations in each case.

Recommendation for the Mission

5.4.18 Fill out EXT1321 forms for each CBS authorised and submit to SMF.

Mission Response

5.4.18 The Mission will action this request prior to the end of June.

Contracting

5.4.19 The Mission has an active Contract Review Board (CRB). All contract bids for contracts worth more than \$5,000 are reviewed. Occasionally, payments are processed against contracts without an invoice. For minor work, such as planting of flowers or landscaping, contracts are not prepared nor are Local Purchase Orders used. Instead, most often a quotation is received, work is approved and, once completed, payment is made based on the quotation. An original invoice must be included for a proper FAA Section 34 Spending Authority and Section 33 Payment Certification.

Recommendation for the Mission

5.4.20 Ensure payments are made against an original invoice.

Mission Response

5.4.20 Implemented.

Acquisition Cards

5.4.21 The Mission has four acquisition cards for local purchasing. The use of the acquisition cards has allowed the Mission to reduce the number of petty cash accounts from three to one. The current petty cash is in the amount of approximately \$1000, and is held by one of the Accountants. It is used to pay cash for services such as extra gardening or small repairs or items from suppliers who cannot accommodate a credit card. The petty cash was reconciled during the audit.

Long Distance Telephone Cost Recovery

5.4.22 The Mission relies on an honour system to recover costs for any personal long distance calls. Getting an itemized invoice from the local phone company has proven difficult. The SOFTEL system is currently installed in the SIGNET room, and shows source and destination numbers for each call, date and duration. As it can be invaluable for tracking calls and initiating cost recovery, the plan is to install the system in the Accounts Section so the information is readily available. Cost recovery for personal calls is made by the Accountant.

Recommendation for the Mission

5.4.23 Install SOFTEL in a manner that allows for appropriate tracking and cost recovery of personal long distance calls.

Mission Response

5.4.23 EL will install Softel in accounts section prior to the end of June and tracking of calls will begin henceforth.

Caribou Club Bank Account

5.4.24 The Mission has a bank account in Canada for the Caribou Club, a staff-managed social club. The Club has been inactive for over one year and there are no plans to revive it. The bank account associated with the Club shows a balance of \$350 from previous dues revenues. The most recent statement is dated November 2000. The bank account should be closed.

Recommendation for the Mission

5.4.25 Close the Caribou Club bank account.

Mission Response

5.4.25 Caribou Club bank account will be closed prior to 30 June 01.

Advance Write-Off

5.4.26 Mission accountable advances are well controlled. There is, however, one outstanding travel advance issued to an locally-engaged employee who quit ***. The Mission recovered as much as possible against the employee's regular pay owing, accumulated annual leave credits and severance. An amount of \$1,573 remains outstanding since May 1999. This advance needs to be written off.

Recommendation for the Mission

5.4.27 Notify SMF of need to write off the outstanding travel advance.

Mission Response

5.4.27 SMF has been notified and is aware of need to write off outstanding travel advance. A write-off requires a TB submission which must be done by HQ.

Hospitality

5.4.28 Hospitality diaries of the HOM and the Counsellor were reviewed. The HOM's diaries indicated an active program and the diaries were well maintained. The Counsellor's diaries also showed very active hospitality, mostly in restaurants. Hospitality was appropriately documented. New per capita rates were established on January 1, 2001.

5.5 Information Management

Management of the Program

5.5.1 The Informatics function is managed by the MCO, who has an LE-08 Systems Administrator (SA) reporting to him. The SA has been with the Mission nearly one year and has had the full four week training course in Canada. The Regional Systems Manager, located in Paris, lends assistance as required. The SA commented that while the training was invaluable, more "remedies" training would have been

beneficial. There is a high level of satisfaction with SIGNET at the Mission and most officers are using it effectively for Program delivery.

Client Service

5.5.2 The SA provides various services to his clients at the Mission, and helps Lusaka and Maputo, as required. He offers training to staff, and has a training plan that includes training history, required training and an approximate schedule. Group sessions are arranged for efficiency, but one-on-one training is offered if time permits. The Technician (EL-05) supports the Informatics function by ensuring all electrical and telephone systems are operating. He is a regional resource covering Zimbabwe, South Africa, Mozambique, Angola and Zambia and is well occupied in this capacity. The Mission currently does not have a web site but the SA is creating a proposal for one that will be reviewed by the MCO.

Remote Support

5.5.3 The Mission supports two Spoke missions, Lusaka and Maputo. Most of the assistance provided is by way of remote remedy. One problem highlighted by the Mission is that the computer connection “times out” during dial-up or in process due to the long link via Europe, requiring re-starting the procedure. A new system called “PC Anywhere” will be rolled out next fiscal year and will permit direct linking for remedy delivery. This will improve the ability of the Mission to service its Spokes.

OCTEL Scripts

5.5.4 Octel scripts are not very complete in the area of Immigration information. The standard scripts are available in Pretoria, where the CIC Program Manager is based, but have not been sent to the Mission for input. Basic Immigration information scripts could alleviate the workload on the Receptionist.

Recommendation for the Mission

5.5.5 Obtain generic scripts from CIC Pretoria, adapt them and input them to OCTEL system.

Mission Response

5.5.5 EL is in process of obtaining the necessary script information from Pretoria.

MISSION RESOURCES FACT SHEET

Human Resources (FTEs)

PROGRAM	CBS	LES	TOTAL
HOM Office	2	4	6
IBD	0.5	2	2.5
General Relations	1.5	1	2.5
Development	3	5	8
Immigration	0.1	0.5	0.6
Consular/Administration	3.9	17.5	21.4
Total	11	30	41

Note: Honorary Consuls are located in Angola and Botswana.

Physical Resources

ASSETS	OWNED	LEASED
Chancery	1	0
OR	1	0
SQs	11*	0
Vehicles	10	0

* includes one transit flat

Financial Information 2000/2001

Operating Budget (N001)	\$857,984
LES Salaries (N012)	328,259
CBS Overtime (N011)	23,000
Capital (N005)	160,098
Total	\$1,369,341