

# Vote:229

Mission in Juba

## QUARTER 2: Highlights of Vote Performance

### V1: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures (US\$ Billion)

	Approved Budget	Cashlimits by End Q2	Released by End Q 2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	0.423	0.212	0.212	0.212	50.0%	50.0%	100.0%
Non Wage	3.077	1.528	1.528	1.528	49.7%	49.7%	100.0%
Devt. GoU	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>GoU Total</b>	<b>3.500</b>	<b>1.740</b>	<b>1.740</b>	<b>1.740</b>	<b>49.7%</b>	<b>49.7%</b>	<b>100.0%</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>3.500</b>	<b>1.740</b>	<b>1.740</b>	<b>1.740</b>	<b>49.7%</b>	<b>49.7%</b>	<b>100.0%</b>
Arrears	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Total Budget</b>	<b>3.500</b>	<b>1.740</b>	<b>1.740</b>	<b>1.740</b>	<b>49.7%</b>	<b>49.7%</b>	<b>100.0%</b>
<i>A.I.A Total</i>	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Grand Total</b>	<b>3.500</b>	<b>1.740</b>	<b>1.740</b>	<b>1.740</b>	<b>49.7%</b>	<b>49.7%</b>	<b>100.0%</b>
<b>Total Vote Budget Excluding Arrears</b>	<b>3.500</b>	<b>1.740</b>	<b>1.740</b>	<b>1.740</b>	<b>49.7%</b>	<b>49.7%</b>	<b>100.0%</b>

Table V1.2: Releases and Expenditure by Program\*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
Program: 1652 Overseas Mission Services	3.50	1.74	1.74	49.7%	49.7%	100.0%
<b>Total for Vote</b>	<b>3.50</b>	<b>1.74</b>	<b>1.74</b>	<b>49.7%</b>	<b>49.7%</b>	<b>100.0%</b>

### Matters to note in budget execution

The Embassy continues to encounter various challenges including:-

1. Spiraling inflation in the republic of South Sudan which has distorted the spending targets and reduced the real value of funds released to the Embassy.
2. Insecurity in the country curtails the Mission's efforts of extending services to Ugandans in living in areas outside Juba.

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

<i>(i) Major unspent balances</i>
Programs , Projects
<i>(ii) Expenditures in excess of the original approved budget</i>

### V2: Performance Highlights

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## Mission in Juba

### QUARTER 2: Highlights of Vote Performance

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

<b>Programme : 52 Overseas Mission Services</b>			
<b>Responsible Officer: Accounting Officer</b>			
<b>Programme Outcome: Enhanced national security development, the country's image abroad and wellbeing of Ugandans</b>			
<b>Sector Outcomes contributed to by the Programme Outcome</b>			
1. Improved regional and International Relations			
<b>Programme Outcome Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2017/18</b>	<b>Actuals By END Q2</b>
Number of cooperation frameworks negotiated, and concluded	Number	3	
Percentage change of foreign exchange inflows	Percentage	0.5%	
Rating of Uganda's image abroad	Good/Fair/Poor	Good	

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

#### Performance highlights for the Quarter

During the Q2 FY 2017/18, the Mission registered the following key achievements;

1. Participated in the IGAD Council of Ministers of Foreign Affairs' pre-revitalization forum, 13th to 14th October 2017 which aimed at mapping and consulting key stakeholders to bring peace to South Sudan.
2. Attend JMEC meetings and plenary sessions to evaluate progress of implementation of Agreement on Resolution of Conflict in South Sudan (ARCSS).
3. Participated in Phase 1 revitalization forum at AUC headquarters in Addis Ababa from 14th November – 22nd December, 2017 during which a Session of Hostilities Agreement and its implementation matrix were signed.
4. Engaged Uganda Senior Security Officials i.e CDF, Director General ISO in highlighting and resolving bilateral security challenges between Uganda and South Sudan.
5. Participated in a border demarcation workshop on issues of border community sensitization, budget and resource mobilization in preparation of the border demarcation exercise between Uganda and South Sudan.
6. Participated in the 36th meeting of the EAC Council of Ministers from 27th November to 2nd December, 2017 at the Imperial Royale Hotel in Kampala. The meeting was geared toward Enhancing Socio - Economic Development for Deeper Integration of the Community.
7. Followed up on Memorandum of understanding(MoU) between Uganda and South Sudan specifically on extension of power to south Sudan border towns of Kaya, Kojokegi and as well as a MoU on road connectivity to South Sudan which will boost economic activities between the two countries
8. Continued to pursue various unpaid trader's claims with the Government of South Sudan.
9. Provided protocol services to all Ugandan delegations visiting South Sudan.
10. Handles various cases of Ugandans in distress
11. Facilitated 186 Ugandans with certificates of Identity
12. Certified 41 documents issued by various Institutions in Uganda
13. Issued a total of 723 Visas to South Sudanese travelling to Uganda.

### V3: Details of Releases and Expenditure

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

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## Mission in Juba

### QUARTER 2: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Program 1652 Overseas Mission Services</b>	<b>3.50</b>	<b>1.74</b>	<b>1.74</b>	<b>49.7%</b>	<b>49.7%</b>	<b>100.0%</b>
<b><i>Class: Outputs Provided</i></b>	<b>3.50</b>	<b>1.74</b>	<b>1.74</b>	<b>49.7%</b>	<b>49.7%</b>	<b>100.0%</b>
165201 Cooperation frameworks	2.22	0.92	0.92	41.2%	41.2%	100.0%
165202 Consulars services	0.57	0.40	0.40	69.5%	69.5%	100.0%
165204 Promotion of trade, tourism, education, and investment	0.71	0.43	0.43	60.3%	60.3%	100.0%
<b>Total for Vote</b>	<b>3.50</b>	<b>1.74</b>	<b>1.74</b>	<b>49.7%</b>	<b>49.7%</b>	<b>100.0%</b>

**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
<b><i>Class: Outputs Provided</i></b>	<b>3.50</b>	<b>1.74</b>	<b>1.74</b>	49.7%	49.7%	100.0%
211103 Allowances	0.97	0.71	0.71	72.6%	72.6%	100.0%
211105 Missions staff salaries	0.42	0.21	0.21	50.0%	50.0%	100.0%
213001 Medical expenses (To employees)	0.04	0.02	0.02	50.0%	50.0%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.00	0.00	0.00	50.0%	50.0%	100.0%
221001 Advertising and Public Relations	0.01	0.00	0.00	50.0%	50.0%	100.0%
221002 Workshops and Seminars	0.01	0.00	0.00	50.0%	50.0%	100.0%
221007 Books, Periodicals & Newspapers	0.01	0.00	0.00	50.0%	50.0%	100.0%
221009 Welfare and Entertainment	0.04	0.02	0.02	50.0%	50.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.03	0.01	0.01	32.0%	32.0%	100.0%
221014 Bank Charges and other Bank related costs	0.01	0.00	0.00	50.0%	50.0%	100.0%
222001 Telecommunications	0.03	0.01	0.01	50.0%	50.0%	100.0%
222002 Postage and Courier	0.01	0.00	0.00	50.0%	50.0%	100.0%
222003 Information and communications technology (ICT)	0.05	0.02	0.02	50.0%	50.0%	100.0%
223001 Property Expenses	0.00	0.00	0.00	50.0%	50.0%	100.0%
223003 Rent – (Produced Assets) to private entities	1.44	0.51	0.51	35.0%	35.0%	100.0%
223004 Guard and Security services	0.06	0.03	0.03	50.0%	50.0%	100.0%
223005 Electricity	0.08	0.04	0.04	50.0%	50.0%	100.0%
223006 Water	0.04	0.02	0.02	50.0%	50.0%	100.0%
226001 Insurances	0.01	0.01	0.01	50.0%	50.0%	100.0%
227001 Travel inland	0.03	0.01	0.01	16.7%	16.7%	100.0%
227002 Travel abroad	0.09	0.05	0.05	50.0%	50.0%	100.0%
227003 Carriage, Haulage, Freight and transport hire	0.00	0.00	0.00	50.0%	50.0%	100.0%
227004 Fuel, Lubricants and Oils	0.08	0.04	0.04	50.0%	50.0%	100.0%
228002 Maintenance - Vehicles	0.02	0.01	0.01	50.0%	50.0%	100.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.03	0.01	0.01	50.0%	50.0%	100.0%
<b>Total for Vote</b>	<b>3.50</b>	<b>1.74</b>	<b>1.74</b>	49.7%	49.7%	100.0%

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

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## QUARTER 2: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Program 1652 Overseas Mission Services</b>	<b>3.50</b>	<b>1.74</b>	<b>1.74</b>	<b>49.7%</b>	<b>49.7%</b>	<b>100.0%</b>
<i>Recurrent SubProgrammes</i>						
01 Headquarters Juba	3.50	1.74	1.74	49.7%	49.7%	100.0%
<b>Total for Vote</b>	<b>3.50</b>	<b>1.74</b>	<b>1.74</b>	<b>49.7%</b>	<b>49.7%</b>	<b>100.0%</b>

**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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## Mission in Juba

### QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
<b>Program: 52 Overseas Mission Services</b>			
<i>Recurrent Programmes</i>			
<b>Subprogram: 01 Headquarters Juba</b>			
<i>Outputs Provided</i>			
<b>Output: 01 Cooperation frameworks</b>			
Uganda –South Sudan border demarcation exercise coordinated.	Participated in the IGAD Council of Ministers of Foreign Affairs’ pre-revitalization forum, 13th to 14th October 2017 which aimed at mapping and consulting key stakeholders to bring peace to South Sudan.	<b>Item</b> 211103 Allowances	<b>Spent</b> 317,818
Interstate and institutional partnerships on issues on EAC, NCIP, ICGLR, AU, IGAD Coordinated	Participated in the 36th meeting of the EAC Council of Ministers from 27th November to 2nd December, 2017 at the Imperial Royale Hotel in Kampala. The meeting was geared toward Enhancing Socio - Economic Development for Deeper Integration of the Community.	211105 Missions staff salaries	211,512
Peace building initiatives including agreement on resolution of conflict in South Sudan coordinated	Attend JMEC meetings and plenary sessions to evaluate progress of implementation of Agreement on Resolution of Conflict in South Sudan (ARCSS).	213001 Medical expenses (To employees)	20,500
	Engaged Uganda Senior Security Officials i.e CDF, Director General ISO in highlighting and resolving bilateral security challenges between Uganda and South Sudan.	213002 Incapacity, death benefits and funeral expenses	1,000
	Participated in Phase 1 revitalization forum at AUC headquarters in Addis Ababa from 14th November – 22nd December, 2017 during which a Session of Hostilities Agreement and its implementation matrix were signed.	221009 Welfare and Entertainment	20,000
	Participated in a border demarcation workshop on issues of border community sensitization, budget and resource mobilization in preparation of the border demarcation exercise between Uganda and South Sudan.	221011 Printing, Stationery, Photocopying and Binding	8,000
	Coordinated and facilitated the high level visits to and from Uganda thus strengthening bilateral relations	222001 Telecommunications	12,500
	Followed up the approval of the building plans aimed at showing our visibility as well as strengthening the bilateral relations between Uganda and South Sudan.	222003 Information and communications technology (ICT)	1,500
		223003 Rent – (Produced Assets) to private entities	289,570
		223004 Guard and Security services	5,000
		227002 Travel abroad	23,560
		228002 Maintenance - Vehicles	3,200
		228003 Maintenance – Machinery, Equipment & Furniture	1,500

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### QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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#### Reasons for Variation in performance

No Variation

	<b>Total</b>	<b>915,659</b>
	Wage Recurrent	211,512
	Non Wage Recurrent	704,147
	<i>AIA</i>	0

#### Output: 02 Consulars services

		Item	Spent
Consular services rendered and coordinated	Provided protocol services to all Ugandan delegations visiting South Sudan.	211103 Allowances	243,479
Protocol services provided	Handles various cases of Ugandans in distress	221002 Workshops and Seminars	3,000
		221007 Books, Periodicals & Newspapers	2,500
Diaspora in South Sudan Mobilized to invest in Uganda	Facilitated 340 Ugandans with certificates of Identity	221014 Bank Charges and other Bank related costs	2,500
		222002 Postage and Courier	3,500
	Certified 41 documents issued by various Institutions in Uganda	222003 Information and communications technology (ICT)	21,000
		223001 Property Expenses	1,070
	Issued a total of 1,247 Visas to South Sudanese travelling to Uganda.	223003 Rent – (Produced Assets) to private entities	36,112
		223004 Guard and Security services	7,438
		223005 Electricity	10,100
		223006 Water	4,441
		227001 Travel inland	5,000
		227002 Travel abroad	21,940
		227003 Carriage, Haulage, Freight and transport hire	2,000
		227004 Fuel, Lubricants and Oils	15,719
		228002 Maintenance - Vehicles	6,800
		228003 Maintenance – Machinery, Equipment & Furniture	11,500

#### Reasons for Variation in performance

No Variation

	<b>Total</b>	<b>398,098</b>
	Wage Recurrent	0
	Non Wage Recurrent	398,098
	<i>AIA</i>	0

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

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## Mission in Juba

### QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
At least \$500Million worth of Ugandan Exports promoted	Followed up on Memorandum of understanding(MoU) between Uganda and South Sudan specifically on extension of power to south Sudan border towns of Kaya, Kojokegi and as well as a MoU on road connectivity to South Sudan which will boost economic activities between the two countries	<b>Item</b> 211103 Allowances	<b>Spent</b> 146,088
At least 5,000 South Sudanese Students attracted to study in Uganda		221001 Advertising and Public Relations	3,500
At least 50,000 Tourists attracted.		223003 Rent – (Produced Assets) to private entities	180,561
		223004 Guard and Security services	17,313
		223005 Electricity	30,500
	Continued to pursue various unpaid trader's claims with the Government of South Sudan. The Embassy in this regard continues to engage the authorities in South Sudan to appoint members to the Joint Arbitration Committee to resolve any trade related issues as stipulated in the Joint permanent Commission of December 2012 and other subsequent pronouncements.	223006 Water	16,000
		226001 Insurances	6,000
		227004 Fuel, Lubricants and Oils	26,157
	Mobilized and Coordinated Diaspora to form associations and clubs aimed at increasing the level of organized trade		

#### Reasons for Variation in performance

No Variation

	<b>Total</b>	<b>426,117</b>
Wage Recurrent		0
Non Wage Recurrent		426,117
AIA		0
<b>Total For SubProgramme</b>		<b>1,739,875</b>
Wage Recurrent		211,512
Non Wage Recurrent		1,528,363
AIA		0
<b>GRAND TOTAL</b>		<b>1,739,875</b>
Wage Recurrent		211,512
Non Wage Recurrent		1,528,363
GoU Development		0
External Financing		0
AIA		0

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## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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### Program: 52 Overseas Mission Services

#### Recurrent Programmes

#### Subprogram: 01 Headquarters Juba

#### Outputs Provided

#### Output: 01 Cooperation frameworks

		Item	Spent
Uganda –South Sudan border demarcation exercise coordinated.	Participated in the IGAD Council of Ministers of Foreign Affairs' pre-revitalization forum, 13th to 14th October 2017 which aimed at mapping and consulting key stakeholders to bring peace to South Sudan.	211103 Allowances	169,467
Interstate and institutional partnerships on issues on EAC, NCIP, ICGLR, AU, IGAD Coordinated		211105 Missions staff salaries	105,756
		213001 Medical expenses (To employees)	10,250
		213002 Incapacity, death benefits and funeral expenses	500
Peace building initiatives including agreement on resolution of conflict in South Sudan coordinated	Participated in the 36th meeting of the EAC Council of Ministers from 27th November to 2nd December, 2017 at the Imperial Royale Hotel in Kampala. The meeting was geared toward Enhancing Socio - Economic Development for Deeper Integration of the Community.	221009 Welfare and Entertainment	10,000
		221011 Printing, Stationery, Photocopying and Binding	4,000
		222001 Telecommunications	6,250
		222003 Information and communications technology (ICT)	750
	Attend JMEC meetings and plenary sessions to evaluate progress of implementation of Agreement on Resolution of Conflict in South Sudan (ARCSS).	223003 Rent – (Produced Assets) to private entities	144,785
		223004 Guard and Security services	2,500
		227002 Travel abroad	11,780
		228002 Maintenance - Vehicles	1,600
	Engaged Uganda Senior Security Officials i.e CDF, Director General ISO in highlighting and resolving bilateral security challenges between Uganda and South Sudan.	228003 Maintenance – Machinery, Equipment & Furniture	750
	Participated in Phase 1 revitalization forum at AUC headquarters in Addis Ababa from 14th November – 22nd December, 2017 during which a Session of Hostilities Agreement and its implementation matrix were signed.		
	Participated in a border demarcation workshop on issues of border community sensitization, budget and resource mobilization in preparation of the border demarcation exercise between Uganda and South Sudan.		

#### Reasons for Variation in performance

No Variation

<b>Total</b>	<b>468,388</b>
Wage Recurrent	105,756
Non Wage Recurrent	362,632
AIA	0

#### Output: 02 Consulars services

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## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Consular services rendered and coordinated	Provided protocol services to all Ugandan delegations visiting South Sudan.	<b>Item</b>	<b>Spent</b>
		211103 Allowances	69,609
Protocol services provided	Handles various cases of Ugandans in distress	221002 Workshops and Seminars	1,500
		221007 Books, Periodicals & Newspapers	1,250
Diaspora in South Sudan Mobilized to invest in Uganda	Facilitated 186 Ugandans with certificates of Identity	221014 Bank Charges and other Bank related costs	1,250
		222002 Postage and Courier	1,750
	Certified 41 documents issued by various Institutions in Uganda	222003 Information and communications technology (ICT)	10,500
	Issued a total of 723 Visas to South Sudanese travelling to Uganda.	223001 Property Expenses	535
		223003 Rent – (Produced Assets) to private entities	18,056
		223004 Guard and Security services	3,719
		223005 Electricity	5,050
		223006 Water	2,221
		227001 Travel inland	2,500
		227002 Travel abroad	10,970
		227003 Carriage, Haulage, Freight and transport hire	1,000
		227004 Fuel, Lubricants and Oils	7,860
		228002 Maintenance - Vehicles	3,400
		228003 Maintenance – Machinery, Equipment & Furniture	5,750

### Reasons for Variation in performance

No Variation

<b>Total</b>	<b>146,919</b>
Wage Recurrent	0
Non Wage Recurrent	146,919
<b>AIA</b>	<b>0</b>

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

At least \$125Million worth of Ugandan Exports promoted	Followed up on Memorandum of understanding(MoU) between Uganda and South Sudan specifically on extension of power to south Sudan border towns of Kaya, Kojokegi and as well as a MoU on road connectivity to South Sudan which will boost economic activities between the two countries	<b>Item</b>	<b>Spent</b>
		211103 Allowances	114,616
At least 1250 South Sudanese Students attracted to study in Uganda		221001 Advertising and Public Relations	1,750
		223003 Rent – (Produced Assets) to private entities	90,280
At least 12500 Tourists attracted		223004 Guard and Security services	8,656
		223005 Electricity	15,250
	Continued to pursue various unpaid trader's claims with the Government of South Sudan	223006 Water	8,000
		226001 Insurances	3,000
		227004 Fuel, Lubricants and Oils	13,078

### Reasons for Variation in performance

No Variation

<b>Total</b>	<b>254,631</b>
Wage Recurrent	0

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## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Non Wage Recurrent	254,631
		AIA	0
		<b>Total For SubProgramme</b>	<b>869,937</b>
		Wage Recurrent	105,756
		Non Wage Recurrent	764,181
		AIA	0
		<b>GRAND TOTAL</b>	<b>869,937</b>
		Wage Recurrent	105,756
		Non Wage Recurrent	764,181
		GoU Development	0
		External Financing	0
		AIA	0

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**QUARTER 3: Revised Workplan**

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