

Vote:229

Mission in Juba

QUARTER 3: 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 Q3	Released by End Q 3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	0.423	0.317	0.317	0.317	75.0%	75.0%	100.0%
Non Wage	3.077	2.293	2.293	2.293	74.5%	74.5%	100.0%
Devt. GoU	0.000	0.799	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%
GoU Total	3.500	3.409	2.610	2.610	74.6%	74.6%	100.0%
Total GoU+Ext Fin (MTEF)	3.500	3.409	2.610	2.610	74.6%	74.6%	100.0%
Arrears	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	3.500	3.409	2.610	2.610	74.6%	74.6%	100.0%
A.I.A Total	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	3.500	3.409	2.610	2.610	74.6%	74.6%	100.0%
Total Vote Budget Excluding Arrears	3.500	3.409	2.610	2.610	74.6%	74.6%	100.0%

Table V1.2: Releases and Expenditure by Program*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
Program: 1652 Overseas Mission Services	3.50	2.61	2.61	74.6%	74.6%	100.0%
Total for Vote	3.50	2.61	2.61	74.6%	74.6%	100.0%

Matters to note in budget execution

The Embassy still faces the following challenges

1. Low level of staffing. The Embassy currently has got only 2 home based staff amidst enormous task to be accomplished
2. Insecurity in the entire country. The efforts of the Mission to offer consular services as one of its core functions is often hampered by widespread insecurity in south Sudan.
3. External factors like the reluctance by our host government to respond on the requests made. This makes the Mission look as if it does not perform yet actually, the cause is from another Government.
4. High cost of doing business including high rate of inflation which depletes or reduces released funds rendering a challenge to performance
5. High rental costs for the Chancery

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

<i>(i) Major unspent balances</i>
Programs , Projects

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(ii) Expenditures in excess of the original approved budget

V2: Performance Highlights

Table V2.1: Programme Outcome and Outcome Indicators*

Programme : 52 Overseas Mission Services			
Responsible Officer: Accounting Officer			
Programme Outcome: Enhanced national security development, the country's image abroad and wellbeing of Ugandans			
Sector Outcomes contributed to by the Programme Outcome			
1. Improved regional and International Relations			
Programme Outcome Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q3
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

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QUARTER 3: Highlights of Vote Performance

The Embassy registered the following key achievements during the Quarter three FY 22017/18:

1. Attended and participated in phase two of the IGAD High Level Revitalization Forum held at UNECA Hall Addis Ababa on 5th-17th February 2018. The phase two session discussed security sector reforms, governance and power sharing issues aimed at resolving the conflict in South Sudan.
2. The Embassy participated in the EAC Heads of State Summit held in the Common Wealth Resort Munyonyo on 17th -23 February 2018. This particular Summit focused on health and infrastructure financing. The Summit was attended by Heads of state of Kenya, Tanzania, and Uganda while Rwanda and Burundi were represented by Ministers.
3. Received and took part in meetings with the Deputy Prime Minister, Rt. Hon (General) Moses Ali who visited Juba as a Special Envoy of H. Y.K Museveni to deliver special message to H. E Salva Kiir and other high ranking officials in South Sudan. The meetings took place in Juba on 5th -10th February 2018.
4. The Embassy was represented in receiving H.E Salva Kiir Mayardit during his official visit to Uganda when he came to attend the 19th Summit of EAC Heads of State and Government held at the Common Wealth Resort Munyonyo on 22-23 February 2018.
5. The Embassy followed up on the Ugandan Trader's unpaid claims to the Republic of South Sudan. These claims arose from the supplies of goods and services by Ugandan traders to the Republic of South Sudan but have not been paid. The Uganda Government to bail out these traders is in the pipeline provided the MOU promising later repayment has been endorsed by South Sudanese parliament.
6. The Charge` de Affairs met with the Director General-Internal Security Organisation (DG-ISO), Accountant General and other senior Government officials to discuss issues affecting the Embassy and the bilateral relations between Uganda and South Sudan.
7. The Embassy processed 466 visas both (single and multiple) worth US \$28750 equivalent to 106,231,250 Uganda Shillings. In addition, processed 100 East African Visas worth 700 equivalent to 2,586,500.
8. The Embassy processed 151 certificates of identity to Ugandans worth \$2,265 equivalents to Ugx.8, 369,175 to facilitate their movement in and out of South Sudan.
9. The Embassy certified 31 documents and collected \$ 248 equivalent to Uganda shillings 916,360.
10. The Embassy also handled and resolved 14 Consular cases of Ugandans that needed support and help for various situations they found their selves in.

V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 1652 Overseas Mission Services	3.50	2.61	2.61	74.6%	74.6%	100.0%
<i>Class: Outputs Provided</i>	<i>3.50</i>	<i>2.61</i>	<i>2.61</i>	<i>74.6%</i>	<i>74.6%</i>	<i>100.0%</i>
165201 Cooperation frameworks	2.22	1.38	1.38	62.3%	62.3%	100.0%
165202 Consulars services	0.57	0.55	0.55	95.2%	95.2%	100.0%
165204 Promotion of trade, tourism, education, and investment	0.71	0.68	0.68	96.4%	96.4%	100.0%
Total for Vote	3.50	2.61	2.61	74.6%	74.6%	100.0%

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>	<i>3.50</i>	<i>2.61</i>	<i>2.61</i>	<i>74.6%</i>	<i>74.6%</i>	<i>100.0%</i>
211103 Allowances	0.97	1.06	1.06	108.9%	108.9%	100.0%
211105 Missions staff salaries	0.42	0.32	0.32	75.0%	75.0%	100.0%

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213001 Medical expenses (To employees)	0.04	0.03	0.03	75.0%	75.0%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.00	0.00	0.00	75.0%	75.0%	100.0%
221001 Advertising and Public Relations	0.01	0.01	0.01	75.0%	75.0%	100.0%
221002 Workshops and Seminars	0.01	0.00	0.00	75.0%	75.0%	100.0%
221007 Books, Periodicals & Newspapers	0.01	0.00	0.00	75.0%	75.0%	100.0%
221009 Welfare and Entertainment	0.04	0.03	0.03	75.0%	75.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.03	0.01	0.01	48.0%	48.0%	100.0%
221014 Bank Charges and other Bank related costs	0.01	0.00	0.00	75.0%	75.0%	100.0%
222001 Telecommunications	0.03	0.02	0.02	75.0%	75.0%	100.0%
222002 Postage and Courier	0.01	0.01	0.01	75.0%	75.0%	100.0%
222003 Information and communications technology (ICT)	0.05	0.03	0.03	75.0%	75.0%	100.0%
223001 Property Expenses	0.00	0.00	0.00	75.0%	75.0%	100.0%
223003 Rent – (Produced Assets) to private entities	1.44	0.76	0.76	52.6%	52.6%	100.0%
223004 Guard and Security services	0.06	0.04	0.04	75.0%	75.0%	100.0%
223005 Electricity	0.08	0.06	0.06	75.0%	75.0%	100.0%
223006 Water	0.04	0.03	0.03	75.0%	75.0%	100.0%
226001 Insurances	0.01	0.01	0.01	75.0%	75.0%	100.0%
227001 Travel inland	0.03	0.01	0.01	25.0%	25.0%	100.0%
227002 Travel abroad	0.09	0.07	0.07	75.0%	75.0%	100.0%
227003 Carriage, Haulage, Freight and transport hire	0.00	0.00	0.00	75.0%	75.0%	100.0%
227004 Fuel, Lubricants and Oils	0.08	0.06	0.06	75.0%	75.0%	100.0%
228002 Maintenance - Vehicles	0.02	0.02	0.02	75.0%	75.0%	100.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.03	0.02	0.02	75.0%	75.0%	100.0%
Total for Vote	3.50	2.61	2.61	74.6%	74.6%	100.0%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 1652 Overseas Mission Services	3.50	2.61	2.61	74.6%	74.6%	100.0%
<i>Recurrent SubProgrammes</i>						
01 Headquarters Juba	3.50	2.61	2.61	74.6%	74.6%	100.0%
Total for Vote	3.50	2.61	2.61	74.6%	74.6%	100.0%

Table V3.4: External Financing Releases and Expenditure by Sub Programme

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
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QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Program: 52 Overseas Mission Services			
Recurrent Programmes			
Subprogram: 01 Headquarters Juba			
Outputs Provided			
Output: 01 Cooperation frameworks			

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QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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. This was followed by phase two of the IGAD High Level Revitalization Forum held at UNECA Hall Addis Ababa on 5th-17th February 2018 which further discussed security sector reforms, governance and power sharing issues aimed at resolving the conflict in South Sudan	Item 211103 Allowances 211105 Missions staff salaries 213001 Medical expenses (To employees) 213002 Incapacity, death benefits and funeral expenses 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 222001 Telecommunications 222003 Information and communications technology (ICT) 223003 Rent – (Produced Assets) to private entities 223004 Guard and Security services 227002 Travel abroad 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture	Spent 487,285 317,268 30,750 1,500 30,000 12,000 18,750 2,250 434,354 7,500 35,340 4,800 2,250
Interstate and institutional partnerships on issues on EAC, NCIP, ICGLR, AU, IGAD Coordinated	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.		
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 and later the EAC Heads of State Summit held in the Common Wealth Resort Muryonyo on 17th -23 February 2018. This particular Summit focused on health and infrastructure financing. The Summit was attended by Heads of state of Kenya, Tanzania, and Uganda while Rwanda and Burundi were represented by Ministers.		
	Received and took part in meetings with the Deputy Prime Minister, Rt. Hon (General) Moses Ali who visited Juba as a Special Envoy of H. Y.K Museveni to deliver special message to H. E Salva Kiir and other high ranking officials in South Sudan. The meetings took place in Juba on 5th -10th February 2018.		
	The Charge` de Affairs met with the Director General-Internal Security Organisation (DG-ISO), Accountant General and other senior Government officials to discuss issues affecting the Embassy and the bilateral relations between Uganda and South Sudan.		
	Attend JMEC meetings and plenary sessions to evaluate progress of implementation of Agreement on Resolution of Conflict in South Sudan (ARCSS).		

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QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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

No Variations

	Total	1,384,047
	Wage Recurrent	317,268
	Non Wage Recurrent	1,066,779
	<i>AIA</i>	0

Output: 02 Consulars services

Consular services rendered and coordinated	Provided protocol services to all Ugandan delegations visiting South Sudan.	Item	Spent
		211103 Allowances	313,088
Protocol services provided	Provided certificates of Identity to 491 Ugandans to facilitate their movement in and out of South Sudan	221002 Workshops and Seminars	4,500
		221007 Books, Periodicals & Newspapers	3,750
Diaspora in South Sudan Mobilized to invest in Uganda	Certified 72 documents issued by various Institutions in Uganda	221014 Bank Charges and other Bank related costs	3,750
		222002 Postage and Courier	5,250
	Issued a total of 1,813 Visas to South Sudanese travelling to Uganda.	222003 Information and communications technology (ICT)	31,500
		223001 Property Expenses	1,604
	Handles various cases of Ugandans in distress	223003 Rent – (Produced Assets) to private entities	54,168
		223004 Guard and Security services	11,156
		223005 Electricity	15,150
		223006 Water	6,662
		227001 Travel inland	7,500
		227002 Travel abroad	32,910
		227003 Carriage, Haulage, Freight and transport hire	3,000
		227004 Fuel, Lubricants and Oils	23,579
		228002 Maintenance - Vehicles	10,200
		228003 Maintenance – Machinery, Equipment & Furniture	17,250

Reasons for Variation in performance

No Variations

	Total	545,017
	Wage Recurrent	0
	Non Wage Recurrent	545,017
	<i>AIA</i>	0

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

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QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
At least \$500Million worth of Ugandan Exports promoted	The Embassy followed up on the Ugandan Trader's unpaid claims to the Republic of South Sudan. These claims arose from the supplies of goods and services by Ugandan traders to the Republic of South Sudan but have not been paid. The Uganda Government to bail out these traders is in the pipeline provided the MOU promising later repayment has been endorsed by South Sudanese parliament.	Item 211103 Allowances	Spent 260,704
At least 5,000 South Sudanese Students attracted to study in Uganda		221001 Advertising and Public Relations	5,250
		223003 Rent – (Produced Assets) to private entities	270,841
At least 50,000 Tourists attracted.		223004 Guard and Security services	25,969
		223005 Electricity	45,750
		223006 Water	24,000
		226001 Insurances	9,000
		227004 Fuel, Lubricants and Oils	39,235
	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		
	Mobilized and Coordinated Diaspora to form associations and clubs aimed at increasing the level of organized trade		

Reasons for Variation in performance

No Variations

	Total	680,748
	Wage Recurrent	0
	Non Wage Recurrent	680,748
	AIA	0
	Total For SubProgramme	2,609,812
	Wage Recurrent	317,268
	Non Wage Recurrent	2,292,544
	AIA	0
	GRAND TOTAL	2,609,812
	Wage Recurrent	317,268
	Non Wage Recurrent	2,292,544
	GoU Development	0
	External Financing	0
	AIA	0

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QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	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.	Attended and participated in phase two of the IGAD High Level Revitalization Forum held at UNECA Hall Addis Ababa on 5th-17th February 2018. The phase two session discussed security sector reforms, governance and power sharing issues aimed at resolving the conflict in 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		221009 Welfare and Entertainment	10,000
	The Embassy participated in the EAC Heads of State Summit held in the Common Wealth Resort Munyonyo on 17th -23 February 2018. This particular Summit focused on health and infrastructure financing. The Summit was attended by Heads of state of Kenya, Tanzania, and Uganda while Rwanda and Burundi were represented by Ministers.	221011 Printing, Stationery, Photocopying and Binding	4,000
		222001 Telecommunications	6,250
		222003 Information and communications technology (ICT)	750
		223003 Rent – (Produced Assets) to private entities	144,785
		223004 Guard and Security services	2,500
	Received and took part in meetings with the Deputy Prime Minister, Rt. Hon (General) Moses Ali who visited Juba as a Special Envoy of H. Y.K Museveni to deliver special message to H. E Salva Kiir and other high ranking officials in South Sudan. The meetings took place in Juba on 5th -10th February 2018.	227002 Travel abroad	11,780
		228002 Maintenance - Vehicles	1,600
		228003 Maintenance – Machinery, Equipment & Furniture	750
	The Charge` de Affairs met with the Director General-Internal Security Organisation (DG-ISO), Accountant General and other senior Government officials to discuss issues affecting the Embassy and the bilateral relations between Uganda and South Sudan.		
	The Embassy was represented in receiving H.E Salva Kiir Mayardit during his official visit to Uganda when he came to attend the 19th Summit of EAC Heads of State and Government held at the Common Wealth Resort Munyonyo on 22 -23 February 2018.		

Reasons for Variation in performance

No Variations

Total	468,388
Wage Recurrent	105,756
Non Wage Recurrent	362,632

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QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
			AIA 0

Output: 02 Consulars services

		Item	Spent
Consular services rendered and coordinated	The Embassy processed 466 visas both (single and multiple) worth US \$28750 equivalent to 106,231,250 Uganda Shillings. In addition, processed 100 East African Visas worth 700 equivalent to 2,586,500.	211103 Allowances	69,609
Protocol services provided		221002 Workshops and Seminars	1,500
		221007 Books, Periodicals & Newspapers	1,250
Diaspora in South Sudan Mobilized to invest in Uganda		221014 Bank Charges and other Bank related costs	1,250
	The Embassy processed 151 certificates of identity to Ugandans worth \$2,265 equivalents to Ugx.8, 369,175 to facilitate their movement in and out of South Sudan.	222002 Postage and Courier	1,750
		222003 Information and communications technology (ICT)	10,500
		223001 Property Expenses	535
	The Embassy certified 31 documents and collected \$ 248 equivalent to Uganda shillings 916,360.	223003 Rent – (Produced Assets) to private entities	18,056
		223004 Guard and Security services	3,719
	The Embassy also handled and resolved 14 Consular cases of Ugandans that needed support and help for various situations they found their selves in.	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 Variations

Total	146,919
Wage Recurrent	0
Non Wage Recurrent	146,919
AIA	0

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

		Item	Spent
At least \$125Million worth of Ugandan Exports promoted	The Embassy followed up on the Ugandan Trader's unpaid claims to the Republic of South Sudan. These claims arose from the supplies of goods and services by Ugandan traders to the Republic of South Sudan but have not been paid. The Uganda Government to bail out these traders is in the pipeline provided the MOU promising later repayment has been endorsed by South Sudanese parliament.	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
		223006 Water	8,000
		226001 Insurances	3,000
		227004 Fuel, Lubricants and Oils	13,078

Reasons for Variation in performance

No Variations

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QUARTER 3: Outputs and Expenditure in Quarter

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

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QUARTER 4: Revised Workplan

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