

Vote:229

Mission in Juba

QUARTER 4: 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 Q4	Released by End Q 4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	0.423	0.423	0.423	0.423	100.0%	100.0%	100.0%
Non Wage	3.077	3.077	3.077	3.077	100.0%	100.0%	100.0%
Dev't. GoU	0.000	0.799	0.799	0.799	0.0%	0.0%	100.0%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	3.500	4.299	4.299	4.299	122.8%	122.8%	100.0%
Total GoU+Ext Fin (MTEF)	3.500	4.299	4.299	4.299	122.8%	122.8%	100.0%
Arrears	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	3.500	4.299	4.299	4.299	122.8%	122.8%	100.0%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	3.500	4.299	4.299	4.299	122.8%	122.8%	100.0%
Total Vote Budget Excluding Arrears	3.500	4.299	4.299	4.299	122.8%	122.8%	100.0%

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	4.30	4.30	122.8%	122.8%	100.0%
Total for Vote	3.50	4.30	4.30	122.8%	122.8%	100.0%

Matters to note in budget execution

During the Fourth Quarter FY 2017/18, Embassy received supplementary Funds amounting to Ugx. 799,200,000 for the Purchase the Armoured Car

On the persistent challenges, the Embassy still faces the following;

1. Low level of staffing. The Embassy currently has got only 2 home based technical 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 and staff accommodation

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

(i) Major unspent balances

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QUARTER 4: Highlights of Vote Performance

Programs , Projects	
<i>(ii) Expenditures in excess of the original approved budget</i>	
Program 1652 Overseas Mission Services	
0.000 Bn Shs	<i>SubProgram/Project :01 Headquarters Juba</i>
Reason: System error. There was no over expenditure on this item.	
<i>Items</i>	
184,225,314.000 UShs	211103 Allowances
Reason: System error. There was no over expenditure on this item.	
0.799 Bn Shs	<i>SubProgram/Project :0976 Strengthening Mission in Juba</i>
Reason: Funds Received as supplementary Funding for the Procurement of an Armoured Car for the Embassy	
<i>Items</i>	
799,200,000.000 UShs	312201 Transport Equipment
Reason: Funds Received as supplementary Funding for the Procurement of an Armoured Car for the Embassy	

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 Q4
Number of cooperation frameworks negotiated, and concluded	Number	3	3
Percentage change of foreign exchange inflows	Percentage	0.5%	0.4%
Rating of Uganda's image abroad	Good/Fair/Poor	Good	Good

Table V2.2: Key Vote Output Indicators*

Performance highlights for the Quarter

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QUARTER 4: Highlights of Vote Performance

The Embassy registered the following key achievement for the Quarter four FY 2017/18

1. Participated in the IGAD Council of Ministers consultative meetings prior to the continuation of the second IGAD led High-Level Revitalization Forum of South Sudan, 29 -30 April 2018
2. Attended the IGAD led High-Level Revitalization Forum of South Sudan in Addis Ababa, 17 -23 May 2018 in which parties agreed to recommit to the Cessation Of Hostilities Agreement (COHA) and signed amendments on Ceasefire and Transitional Security Arrangements Monitoring Mechanism (CTSAMM) reconstruction in line with the provisions of COHA
3. Participated in the 14th Summit of the Northern Corridor Integration Projects in Nairobi, Kenya from 23 - 26 June, 2018. Through the summit, a decision was agreed to:-
 - Finalize negotiations with EXIM Bank for financing of Standard Gauge Railway by September 2018.
 - Consider establishing a regional communications satellite to expand interconnectivity.
 - Develop multi-modal transport infrastructure on Lake Victoria.
 - Followed up on the Memorandum of Understanding for Kaya –Yei road rehabilitation project between Uganda and South Sudan.
4. Hosted H.E the president of Uganda during his visit to Juba to give a key note address at the opening of the SPLM liberation council, 3 -5 May, 2018.
5. Successfully handled consular cases involving 14 male and 1 female with issues ranging from theft, unlawful detention, kidnap and legal disputes among others.
6. Certified documents for 14 men, 4 women and 2 (female and male) infants. Majority of the certification requests where from south Sudanese going for further studies.
7. Facilitated the repatriation of 11 dead bodies (7 male, 3 female and 1 infant) for Ugandans who had died in South Sudan. Apart from one suicide case, the rest died of health related diseases.
8. During the Quarter the Embassy also issued a total of 396 visas (33 East African, 109 Multiple and 254 Singles visas) generating US\$ 26,900 as non-tax revenue for government of Uganda.

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	4.30	4.30	122.8%	122.8%	100.0%
<i>Class: Outputs Provided</i>	<i>3.50</i>	<i>3.50</i>	<i>3.50</i>	<i>100.0%</i>	<i>100.0%</i>	<i>100.0%</i>
165201 Cooperation frameworks	2.22	2.06	2.06	92.7%	92.7%	100.0%
165202 Consulars services	0.57	0.62	0.62	108.1%	108.1%	100.0%
165204 Promotion of trade, tourism, education, and investment	0.71	0.82	0.82	116.2%	116.2%	100.0%
<i>Class: Capital Purchases</i>	<i>0.00</i>	<i>0.80</i>	<i>0.80</i>	<i>79.9%</i>	<i>79.9%</i>	<i>100.0%</i>
165272 Government Buildings and Administrative Infrastructure	0.00	0.80	0.80	79.9%	79.9%	100.0%
Total for Vote	3.50	4.30	4.30	122.8%	122.8%	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>3.50</i>	<i>3.50</i>	<i>100.0%</i>	<i>100.0%</i>	<i>100.0%</i>
211103 Allowances	0.97	1.16	1.16	118.9%	118.9%	100.0%
211105 Missions staff salaries	0.42	0.42	0.42	100.0%	100.0%	100.0%

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QUARTER 4: Highlights of Vote Performance

213001 Medical expenses (To employees)	0.04	0.04	0.04	100.0%	100.0%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.00	0.00	0.00	100.0%	100.0%	100.0%
221001 Advertising and Public Relations	0.01	0.01	0.01	100.0%	100.0%	100.0%
221002 Workshops and Seminars	0.01	0.01	0.01	100.0%	100.0%	100.0%
221007 Books, Periodicals & Newspapers	0.01	0.01	0.01	100.0%	100.0%	100.0%
221009 Welfare and Entertainment	0.04	0.04	0.04	100.0%	100.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.03	0.03	0.03	100.0%	100.0%	100.0%
221014 Bank Charges and other Bank related costs	0.01	0.01	0.01	100.0%	100.0%	100.0%
222001 Telecommunications	0.03	0.03	0.03	100.0%	100.0%	100.0%
222002 Postage and Courier	0.01	0.01	0.01	100.0%	100.0%	100.0%
222003 Information and communications technology (ICT)	0.05	0.05	0.05	100.0%	100.0%	100.0%
223001 Property Expenses	0.00	0.00	0.00	100.0%	100.0%	100.0%
223003 Rent – (Produced Assets) to private entities	1.44	1.28	1.28	88.8%	88.8%	100.0%
223004 Guard and Security services	0.06	0.06	0.06	100.0%	100.0%	100.0%
223005 Electricity	0.08	0.08	0.08	96.3%	96.3%	100.0%
223006 Water	0.04	0.04	0.04	100.0%	100.0%	100.0%
226001 Insurances	0.01	0.01	0.01	100.0%	100.0%	100.0%
227001 Travel inland	0.03	0.01	0.01	33.3%	33.3%	100.0%
227002 Travel abroad	0.09	0.09	0.09	100.0%	100.0%	100.0%
227003 Carriage, Haulage, Freight and transport hire	0.00	0.00	0.00	100.0%	100.0%	100.0%
227004 Fuel, Lubricants and Oils	0.08	0.08	0.08	100.0%	100.0%	100.0%
228002 Maintenance - Vehicles	0.02	0.02	0.02	100.0%	100.0%	100.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.03	0.03	0.03	100.0%	100.0%	100.0%
Class: Capital Purchases	0.00	0.80	0.80	79.9%	79.9%	100.0%
312201 Transport Equipment	0.00	0.80	0.80	79.9%	79.9%	100.0%
Total for Vote	3.50	4.30	4.30	122.8%	122.8%	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	4.30	4.30	122.8%	122.8%	100.0%
<i>Recurrent SubProgrammes</i>						
01 Headquarters Juba	3.50	3.50	3.50	100.0%	100.0%	100.0%
<i>Development Projects</i>						
0976 Strengthening Mission in Juba	0.00	0.80	0.80	79.9%	79.9%	100.0%
Total for Vote	3.50	4.30	4.30	122.8%	122.8%	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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Vote:229 Mission in Juba

QUARTER 4: 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 4: 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 584,403 423,024 41,000 2,000 40,000 25,000 25,000 3,000 849,914 10,000 47,120 6,400 3,000
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 Cessation 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).		

Reasons for Variation in performance

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QUARTER 4: 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
No Variation			
		Total	2,059,861
		Wage Recurrent	423,024
		Non Wage Recurrent	1,636,837
		<i>AIA</i>	0

Output: 02 Consular 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	6,000
		221007 Books, Periodicals & Newspapers	5,000
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	5,000
		222002 Postage and Courier	7,000
	Issued a total of 1,813 Visas to South Sudanese travelling to Uganda.	222003 Information and communications technology (ICT)	42,000
		223001 Property Expenses	2,139
	Handled various cases of Ugandans in distress	223003 Rent – (Produced Assets) to private entities	72,224
		223004 Guard and Security services	14,875
		223005 Electricity	17,200
		223006 Water	8,882
		227001 Travel inland	10,000
		227002 Travel abroad	43,880
		227003 Carriage, Haulage, Freight and transport hire	4,000
		227004 Fuel, Lubricants and Oils	31,438
		228002 Maintenance - Vehicles	13,600
		228003 Maintenance – Machinery, Equipment & Furniture	23,000

Reasons for Variation in performance

No Variation

	Total	619,326
	Wage Recurrent	0
	Non Wage Recurrent	619,326
	<i>AIA</i>	0

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

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QUARTER 4: 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	Participated in the 14th Summit of the Northern Corridor Integration Projects in Nairobi, Kenya from 23 - 26 June, 2018 where, among others, a decision was taken to consider establishing a regional communications satellite to expand interconnectivity.	Item	Spent
At least 5,000 South Sudanese Students attracted to study in Uganda		211103 Allowances	260,704
At least 50,000 Tourists attracted.		221001 Advertising and Public Relations	7,000
		223003 Rent – (Produced Assets) to private entities	361,121
		223004 Guard and Security services	34,625
		223005 Electricity	61,000
		223006 Water	32,000
		226001 Insurances	12,000
		227004 Fuel, Lubricants and Oils	52,313
	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.		
	Followed up on Memorandum of understanding(MoU) between Uganda and South Sudan specifically on extension of power to south Sudan border towns of Kaya, Kajokegi 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 Variation

Total	820,762
Wage Recurrent	0
Non Wage Recurrent	820,762
AIA	0
Total For SubProgramme	3,499,949
Wage Recurrent	423,024
Non Wage Recurrent	3,076,925
AIA	0

Development Projects

Project: 0976 Strengthening Mission in Juba

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

Item	Spent
312201 Transport Equipment	799,200

Reasons for Variation in performance

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Mission in Juba

QUARTER 4: 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
		Total	799,200
		GoU Development	799,200
		External Financing	0
		AIA	0
		Total For SubProgramme	799,200
		GoU Development	799,200
		External Financing	0
		AIA	0
		GRAND TOTAL	4,299,149
		Wage Recurrent	423,024
		Non Wage Recurrent	3,076,925
		GoU Development	799,200
		External Financing	0
		AIA	0

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QUARTER 4: 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 consultative meetings prior to the continuation of the second IGAD led High-Level Revitalization Forum of South Sudan, 29 -30 April 2018	211103 Allowances	97,118
Interstate and institutional partnerships on issues on EAC, NCIP, ICGLR, AU, IGAD Coordinated	Attended the IGAD led High-Level Revitalization Forum of South Sudan in Addis Ababa, 17 -23 May 2018 in which parties agreed to recommit to the Cessation Of Hostilities Agreement (COHA) and signed amendments on Ceasefire and Transitional Security Arrangements Monitoring Mechanism (CTSAMM) reconstruction in line with the provisions of COHA	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	105,756 10,250 500 10,000 13,000 6,250 750 415,559 2,500 11,780 1,600 750
Peace building initiatives including agreement on resolution of conflict in South Sudan coordinated	Followed up on the Memorandum of Understanding for Kaya –Yei road rehabilitation project between Uganda and South Sudan. Hosted H.E the president of Uganda during his visit to Juba to give a key note address at the opening of the SPLM liberation council, 3 -5 May, 2018.		

Reasons for Variation in performance

No Variation

	Total	675,814
	Wage Recurrent	105,756
	Non Wage Recurrent	570,058
	<i>AIA</i>	0

Output: 02 Consulars services

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QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Consular services rendered and coordinated	The Embassy Successfully handled consular cases involving 14 male and 1 female with issues ranging from theft, unlawful detention, kidnap and legal disputes among others.	Item	Spent
Protocol services provided		221002 Workshops and Seminars	1,500
Diaspora in South Sudan Mobilized to invest in Uganda		221007 Books, Periodicals & Newspapers	1,250
	Certified documents for 14 men, 4 women and 2 (female and male) infants. Majority of the certification requests where from south Sudanese going for further studies.	221014 Bank Charges and other Bank related costs	1,250
		222002 Postage and Courier	1,750
		222003 Information and communications technology (ICT)	10,500
	Facilitated the repatriation of 11 dead bodies (7 male, 3 female and 1 infant) for Ugandans who had died in South Sudan. Apart from one suicide case, the rest died of health related diseases.	223001 Property Expenses	535
		223003 Rent – (Produced Assets) to private entities	18,056
		223004 Guard and Security services	3,719
	During the Quarter the Embassy also issued a total of 396 visas (33 East African, 109 Multiple and 254 Singles visas) generating US\$ 26,900 as non-tax revenue for government of Uganda.	223005 Electricity	2,050
		223006 Water	2,220
		227001 Travel inland	2,500
		227002 Travel abroad	10,970
		227003 Carriage, Haulage, Freight and transport hire	1,000
		227004 Fuel, Lubricants and Oils	7,859
		228002 Maintenance - Vehicles	3,400
		228003 Maintenance – Machinery, Equipment & Furniture	5,750

Reasons for Variation in performance

No Variation

Total	74,309
Wage Recurrent	0
Non Wage Recurrent	74,309
AIA	0

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

At least \$125Million worth of Ugandan Exports promoted	Participated in the 14th Summit of the Northern Corridor Integration Projects in Nairobi, Kenya from 23 - 26 June, 2018 where, among others, a decision was taken to consider establishing a regional communications satellite to expand interconnectivity.	Item	Spent
At least 1250 South Sudanese Students attracted to study in Uganda		221001 Advertising and Public Relations	1,750
At least 12500 Tourists attracted		223003 Rent – (Produced Assets) to private entities	90,280
		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 Variation

Total	140,014
Wage Recurrent	0
Non Wage Recurrent	140,014
AIA	0

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QUARTER 4: 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 For SubProgramme	890,137
		Wage Recurrent	105,756
		Non Wage Recurrent	784,381
		AIA	0

Development Projects

Project: 0976 Strengthening Mission in Juba

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

Item	Spent
312201 Transport Equipment	799,200

Reasons for Variation in performance

	Total	799,200
	GoU Development	799,200
	External Financing	0
	AIA	0
	Total For SubProgramme	799,200
	GoU Development	799,200
	External Financing	0
	AIA	0
	GRAND TOTAL	1,689,337
	Wage Recurrent	105,756
	Non Wage Recurrent	784,381
	GoU Development	799,200
	External Financing	0
	AIA	0