

Vote:229

Mission in Juba

QUARTER 1: 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 Q1	Released by End Q 1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	0.423	0.106	0.106	0.098	25.0%	23.1%	92.5%
Non Wage	3.584	1.792	1.792	0.885	50.0%	24.7%	49.4%
Devt. GoU	0.075	0.038	0.038	0.001	50.7%	1.3%	1.5%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	4.082	1.935	1.935	0.983	47.4%	24.1%	50.8%
Total GoU+Ext Fin (MTEF)	4.082	1.935	1.935	0.983	47.4%	24.1%	50.8%
Arrears	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	4.082	1.935	1.935	0.983	47.4%	24.1%	50.8%
A.I.A Total	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	4.082	1.935	1.935	0.983	47.4%	24.1%	50.8%
Total Vote Budget Excluding Arrears	4.082	1.935	1.935	0.983	47.4%	24.1%	50.8%

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	4.08	1.94	0.98	47.4%	24.1%	50.8%
Total for Vote	4.08	1.94	0.98	47.4%	24.1%	50.8%

Matters to note in budget execution

- Spiraling inflation in the Republic of South Sudan has distorted the spending targets and reduced the real value of funds released to the Embassy.
- Insecurity in the country still curtail the mission's efforts of extending services to Ugandans in living areas outside Juba.
- Low level of staffing in the Mission; The Embassy currently has got only 3 home based staff amidst enormous tasks to be accomplished.
- 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.
- External factors like 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.
- 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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Programs , Projects	
Program 1652 Overseas Mission Services	
0.910 Bn Shs	SubProgram/Project :01 Headquarters Juba
Reason: The out standing balances amounting 0.908447649 billions across all the budget-lines are to be spent in the second quarter of the Financial Year since the Mission received funding for half in the first quarter.	
<i>Items</i>	
413,371,000.000 UShs	223003 Rent – (Produced Assets) to private entities
Reason: - The outstanding balance in this budget line is to be paid out in the second quarter of the financial year to the property owner from whom the Embassy is renting the Residences for staff and the Chancery. - In additional to that, its worth noting that the Mission did receive its fund for half the financial year in the first Quarter with exception of the wage budget for the Locally recruited staff.	
336,742,723.000 UShs	211103 Allowances (Inc. Casuals, Temporary)
Reason: - The outstanding balance of funds is to facilitate Foreign Service Allowances and other forms of allowances of the Mission staff in the 2nd quarter of the financial year. - Its also worth noting that the Mission did receive funds for both the first and second quarter of the financial year in its entire budget except for the Wages (Mission Staff salaries)	
35,400,000.000 UShs	221009 Welfare and Entertainment
Reason: - The outstanding balance of funds is to facilitate several welfare related activities of the Mission in the 2nd quarter of the financial year. - Its also worth noting that the Mission did receive funds for both the first and second quarter of the financial year in its entire budget except for the Wages (Mission Staff salaries)	
16,330,000.000 UShs	223005 Electricity
Reason:	
15,970,000.000 UShs	227002 Travel abroad
Reason: - The outstanding balance of funds is to facilitate the travel in the 2nd quarter of the financial year. - Its also worth noting that the Mission did receive funds for both the first and second quarter of the financial year in its entire budget except for the Wages (Mission Staff salaries)	
0.037 Bn Shs	SubProgram/Project :0976 Strengthening Mission in Juba
Reason: The Procurement process for the Furniture & fixtures is on going.	
<i>Items</i>	
24,419,300.000 UShs	312203 Furniture & Fixtures
Reason: The Mission did obtain price for the furniture and fitting with the plan of procuring the assorted furniture in the Second quarter of the Financial year.	
12,500,000.000 UShs	312202 Machinery and Equipment
Reason:	
<i>(ii) Expenditures in excess of the original approved budget</i>	

V2: Performance Highlights

Table V2.1: Programme Outcome and Outcome Indicators*

Programme : 52 Overseas Mission Services

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QUARTER 1: Highlights of Vote Performance

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 2018/19	Actuals By END Q1
Number of cooperation frameworks negotiated, and concluded	Number	2	0
Rating of Uganda's image abroad	Good/Fair/Poor	Good	Good

Table V2.2: Key Vote Output Indicators*

Performance highlights for the Quarter

- The Mission participated in the Global Peace leadership Conference that was held in Munyonyo - Kampala from 01st-03rd August 2018. The Conference brought together several Regional Leaders with the aim of enhancing peace in the Region.
- Participated in IGAD Summit held in Khartoum –Sudan from 05th – 06th August 2018. This summit witnessed the signing of Chapters 1 & 2 of the reutilized peace agreement.
- Participated in IGAD Summit held in Addis Ababa on 12th September 2018. It was at this Summit that the South Sudanese conflicting Parties signed the reutilized peace agreement.
- Traveled to UAE with a team from Uganda namely chief Mechanical Engineer, Senior Procurement Officer to inspect the recently procured armored vehicle aimed at protecting VIPs visiting Juba – South Sudan.
- The Embassy for a complain to Ministry of Foreign Affairs for further management with the relevant Authorities the matter that brought to the Embassy by Brig. Friday Walla ED from the Office of the Inspector General of Police, SSNPS about the South Sudan Supreme Airlines and vehicles detained at the Uganda border.
- Followed up the implementation of South Sudan peace agreement by attending all JMEC Consultative forums, Plenary and working committee groups.
- Mobilized and Coordinated Diaspora to form associations and clubs aimed at increasing the level of organized trade.
- Transmitted all official correspondences to Uganda and from Uganda and particularly followed up on Memorandums of understanding between Uganda and South Sudan especially on extension of energy to the Border towns of Kajo Keji, Nimule and Kaya in South Sudan.
- Collected NTR amounting to USD (\$) 35,680.0 from issued travel entry Visas and Certificates of Identity to Ugandans who lost and those whose Passports expired to enable the travel with the region / in countries that are member states under the Common Market for Eastern and Southern Africa (COMESA) and the East African Community(EAC) . The breakdown for the issued documents as follows:- East African Tourist Visa totaling to 3, Multiple Entry visa totaling to 160, Single Entry Visas totaling to 349 and Certificates of Identity totaling to 102.
- Certified and authenticated 47 student academic documents and other several legal documents respectively, hence the revenue collected out of that amounted to USD (\$) 376.0
- Provided Consular services to Ugandan in South Sudan and South Sudanese as clearly in spelt out in the report.
- Continued to follow up and engaged the authorities of Ministry of Finance Planning & Economic Development and the Ministry of Foreign Affairs – Kampala to allocate the Mission Funds to commence the Construction of the Chancery and the Residential Units for its staff, which construction when completed will show Uganda's visibility as well as strengthen the bilateral relations between Uganda and South Sudan.
- Continued to coordinate Diaspora to form associations and clubs aimed at increasing the level of organized trade.
- 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.
- The Embassy in a coordination with the Chairperson of the Uganda Diaspora community presented concerns about the ban on exportation of scrap of ferrous cast iron, charcoal and waste out of South Sudan from the Uganda Business Community (Scrap metal dealers) to the President of the Republic of South Sudan who promised to look into it.

V3: Details of Releases and Expenditure

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

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QUARTER 1: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 1652 Overseas Mission Services	4.08	1.94	0.98	47.4%	24.1%	50.8%
<i>Class: Outputs Provided</i>	4.01	1.90	0.98	47.4%	24.5%	51.8%
165201 Cooperation frameworks	2.73	1.25	0.67	45.9%	24.4%	53.1%
165202 Consulars services	0.57	0.28	0.14	49.7%	24.2%	48.7%
165204 Promotion of trade, tourism, education, and investment	0.71	0.36	0.18	51.0%	25.3%	49.6%
<i>Class: Capital Purchases</i>	0.08	0.04	0.00	50.0%	0.8%	1.5%
165277 Purchase of machinery	0.03	0.01	0.00	50.0%	0.0%	0.0%
165278 Purchase of Furniture and fixtures	0.05	0.03	0.00	50.0%	1.2%	2.3%
Total for Vote	4.08	1.94	0.98	47.4%	24.1%	50.8%

Table V3.2: 2018/19 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>	4.01	1.90	0.98	47.4%	24.5%	51.8%
211103 Allowances (Inc. Casuals, Temporary)	1.24	0.67	0.34	54.4%	27.2%	50.0%
211105 Missions staff salaries	0.42	0.11	0.10	25.0%	23.1%	92.5%
213001 Medical expenses (To employees)	0.06	0.02	0.01	26.6%	13.3%	50.0%
213002 Incapacity, death benefits and funeral expenses	0.00	0.00	0.00	50.0%	25.0%	50.0%
221001 Advertising and Public Relations	0.01	0.00	0.00	50.0%	25.0%	50.0%
221002 Workshops and Seminars	0.01	0.00	0.00	50.0%	25.0%	50.0%
221007 Books, Periodicals & Newspapers	0.01	0.00	0.00	50.0%	25.0%	50.0%
221009 Welfare and Entertainment	0.08	0.06	0.02	73.1%	26.5%	36.3%
221011 Printing, Stationery, Photocopying and Binding	0.03	0.00	0.00	10.0%	5.0%	50.0%
221014 Bank Charges and other Bank related costs	0.01	0.00	0.00	50.0%	25.0%	50.0%
222001 Telecommunications	0.03	0.01	0.00	30.0%	15.0%	50.0%
222002 Postage and Courier	0.01	0.00	0.00	50.0%	25.0%	50.0%
222003 Information and communications technology (ICT)	0.05	0.02	0.01	50.0%	25.0%	50.0%
223001 Property Expenses	0.00	0.00	0.00	50.0%	25.0%	50.0%
223003 Rent – (Produced Assets) to private entities	1.62	0.83	0.41	51.2%	25.6%	50.0%
223004 Guard and Security services	0.07	0.03	0.01	40.5%	20.3%	50.0%
223005 Electricity	0.08	0.03	0.01	37.7%	17.5%	46.5%
223006 Water	0.04	0.02	0.01	37.8%	18.9%	50.0%
226001 Insurances	0.01	0.01	0.00	50.0%	20.9%	41.8%
227001 Travel inland	0.08	0.01	0.00	13.0%	0.0%	0.0%
227002 Travel abroad	0.05	0.03	0.02	59.3%	29.6%	50.0%
227003 Carriage, Haulage, Freight and transport hire	0.00	0.00	0.00	50.0%	0.0%	0.0%
227004 Fuel, Lubricants and Oils	0.08	0.03	0.02	38.1%	19.0%	50.0%
228002 Maintenance - Vehicles	0.02	0.00	0.01	16.0%	29.5%	184.4%
228003 Maintenance – Machinery, Equipment & Furniture	0.03	0.01	0.01	50.0%	25.0%	50.0%

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<i>Class: Capital Purchases</i>	0.08	0.04	0.00	50.0%	0.8%	1.5%
312202 Machinery and Equipment	0.03	0.01	0.00	50.0%	0.0%	0.0%
312203 Furniture & Fixtures	0.05	0.03	0.00	50.0%	1.2%	2.3%
Total for Vote	4.08	1.94	0.98	47.4%	24.1%	50.8%

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	4.08	1.94	0.98	47.4%	24.1%	50.8%
<i>Recurrent SubProgrammes</i>						
01 Headquarters Juba	4.01	1.90	0.98	47.4%	24.5%	51.8%
<i>Development Projects</i>						
0976 Strengthening Mission in Juba	0.08	0.04	0.00	50.0%	0.8%	1.5%
Total for Vote	4.08	1.94	0.98	47.4%	24.1%	50.8%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
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QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Program: 52 Overseas Mission Services			
<i>Recurrent Programmes</i>			
Subprogram: 01 Headquarters Juba			
<i>Outputs Provided</i>			
Output: 01 Cooperation frameworks			
		Item	Spent
Continuous lobbying maintained for harmonised positions with South Sudan on various bilateral, regional and international issues of mutual interest in the context of deepening regional integration.	- Participated in several meetings and functions organized by the Host Government, for International organizations and Diplomatic Missions in the Host country; among which include the farewell for top Government official, promotion function for the Host country's officials, National days celebration for several Diplomatic Missions like Canada, France and Egypt.	211103 Allowances (Inc. Casuals, Temporary)	221,851
		211105 Missions staff salaries	97,856
		213001 Medical expenses (To employees)	7,966
		213002 Incapacity, death benefits and funeral expenses	500
		221009 Welfare and Entertainment	20,160
		221011 Printing, Stationery, Photocopying and Binding	1,250
South Sudan Engaged to remain supportive of various peace-building initiatives of interest to Uganda and Great Lakes Region.	- Participated in the security briefing sessions held in the Juba by the United Nations Mission in South Sudan (UNMISS) and the Diplomatic Security Briefing organized by UN Department of Safety and Security.	222001 Telecommunications	3,750
South Sudan Engaged to remain supportive of various peace-building initiatives of interest to Uganda and Great Lakes Region.	- participated the round table political forums and conferences organized by the South Sudan Human Rights Commission	222003 Information and communications technology (ICT)	750
	- Participated in the National Prayer Breakfast organized by the Transitional National Legislative Assembly.	223003 Rent – (Produced Assets) to private entities	295,535
	- Participated in a number of meetings on code Reference for Urban and Regional Planning & Development in South Sudan.	223004 Guard and Security services	4,400
	- The Head of Mission presented his Credentials before the H.E the President of South Sudan in the State House J-1.	227002 Travel abroad	5,000
	- Held several meetings with Heads of delegations of the European Union, the United Nations among others.	228002 Maintenance - Vehicles	5,901
	- Participated in the several African Diplomatic Corps meetings and committees.	228003 Maintenance – Machinery, Equipment & Furniture	750
	The Mission participated in the Global Peace leadership Conference that was held in Munyonyo - Kampala from 01st-03rd August 2018. The Conference brought together several Regional Leaders with the aim of enhancing peace in the Region.		
	- Participated in IGAD Summit held in Khartoum –Sudan from 05th – 06th August 2018. This summit witnessed the signing of Chapters 1 & 2 of the reutilized peace agreement.		
	- Participated in IGAD Summit held in Addis Ababa on 12th September 2018. It was at this Summit that the South		

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QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Sudanese conflicting Parties signed the reutilized peace agreement.

- Traveled to UAE with a team from Uganda namely chief Mechanical Engineer, Senior Procurement Officer to inspect the recently procured armored vehicle armored at protecting VIPs visiting Juba – South Sudan.
- The Embassy forwarded a complain to Ministry of Foreign Affairs for further management with the relevant Authorities the matter that brought to the Embassy by Brig. Friday Walla ED from the Office of the Inspector General of Police, SSNPS about the South Sudan Supreme Airlines and vehicles detained at the Uganda border.
- Followed up the implementation of South Sudan peace agreement by attending all JMEC Consultative forums, Plenary and working committee groups.
- Mobilized and Coordinated Diaspora to form associations and clubs aimed at increasing the level of organized trade.
- Transmitted all official correspondences to Uganda and from Uganda and particularly followed up on Memorandums of understanding between Uganda and South Sudan especially on extension of energy to the Border towns of Kajo Keji, Nimule and Kaya in South Sudan.

Reasons for Variation in performance

No Variations because the planned activities are still ongoing to subsequent quarters of the financial year.

Total	665,669
Wage Recurrent	97,856
Non Wage Recurrent	567,813
<i>AIA</i>	0

Output: 02 Consulars services

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QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
All reported consular cases of Ugandans in distress handled and addressed.	Collected NTR amounting to USD (\$) 35,680.0 from issued travel entry Visas and Certificates of Identity to Ugandans who lost and those whose Passports expired to enable the travel with the region / in countries that are member states under the Common Market for Eastern and Southern Africa (COMESA) and the East African Community(EAC) .	Item 211103 Allowances (Inc. Casuals, Temporary) 221002 Workshops and Seminars 221007 Books, Periodicals & Newspapers 221014 Bank Charges and other Bank related costs 222002 Postage and Courier 222003 Information and communications technology (ICT) 223001 Property Expenses 223003 Rent – (Produced Assets) to private entities 223004 Guard and Security services 223005 Electricity 223006 Water 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228003 Maintenance – Machinery, Equipment & Furniture	Spent 68,370 1,500 1,250 1,250 1,750 10,500 535 18,056 3,719 4,920 2,221 10,970 7,860 5,800
Protocol services offered to all entitled officials visas issued	The breakdown for the issued documents was as follows:- East African Tourist Visa totaling to 3, Multiple Entry Visas totaling to 160, Single Entry Visas totaling to 349 and Certificates of Identity totaling to 102. - Certified and authenticated 47 student academic documents and other several legal documents respectively, hence the revenue collected out of that amounted to USD (\$) 376.0		
Expanded issuance of emergency travel documents to all Ugandans with lost passports in south Sudan	The Mission prepared and submit a report to Ministry of Foreign affairs – Kampala regarding the death of 17 people / Ugandans between the months of July to September 2018 - In line with the safety of the travelers to and fro South Sudan and Uganda & with in the Republic of South Sudan, a complaint from a Uganda expressing the challenges on South Sudan Transport routes was presented to Embassy. In which the complaint was advised to engage officials responsible for transport in juba, South Sudan since it was out the Embassy's mandate. Still like to the same subject of transport, the Chair parson of the Uganda Community in South Sudan (UCOSS) requested that a summon to Mr. Masigo Charles the Manager of Baby Coach Bus Company Kampala Uganda for the poor mechanical condition of his vehicles. However, the Embassy requested the members of the UCOSS to negotiate with the Military authorities to ensure that all the bus ensure that all bus operators carry out vehicle repairs in Uganda before start any journey.		

Reasons for Variation in performance

No Variations because the planned activities are still ongoing to subsequent quarters of the financial year.

Total	138,699
Wage Recurrent	0
Non Wage Recurrent	138,699

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QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		AIA	0

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

		Item	Spent
Uganda business people in South Sudan Engage to formularize their business for increased incomes and remittances.	Continued to follow up and engaged the authorities of Ministry of Finance Planning & Economic Development and the Ministry of Foreign Affairs –	211103 Allowances (Inc. Casuals, Temporary)	46,522
Uganda Exports to South Sudan Promoted.	Kampala to allocate the Mission Funds to commence the Construction of the Chancery and the Residential Units for its staff, which construction when completed will show Uganda's visibility as well as strengthen the bilateral relations between Uganda and South Sudan.	221001 Advertising and Public Relations	1,750
At least 1000 visas issued	- Continued to coordinate Diaspora to form associations and clubs aimed at increasing the level of organized trade.	223003 Rent – (Produced Assets) to private entities	99,780
Attract at least 100 students to Education Institutions in Uganda.	- 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.	223004 Guard and Security services	5,156
Uganda business people in South Sudan Engage to formularize their business for increased incomes and remittances.	- The Embassy in a coordination with the Chairperson of the Uganda Diaspora community presented concerns about the ban on exportation of scrap of ferrous cast iron, charcoal and waste out of South Sudan from the Uganda Business Community (Scrap metal dealers) to the President of the Republic of South Sudan who promised to look into it.	223005 Electricity	9,250
Uganda Exports to South Sudan Promoted.		223006 Water	5,500
At least 1000 visas issued		226001 Insurances	2,505
Attract at least 100 students to Education Institutions in Uganda.		227004 Fuel, Lubricants and Oils	8,078

Reasons for Variation in performance

No Variations because the planned activities are still ongoing to subsequent quarters of the financial year.

Total	178,542
Wage Recurrent	0
Non Wage Recurrent	178,542
AIA	0

Capital Purchases

Total For SubProgramme	982,910
Wage Recurrent	97,856
Non Wage Recurrent	885,054
AIA	0

Development Projects

Project: 0976 Strengthening Mission in Juba

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QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
<i>Outputs Provided</i>			
Output: 01 Cooperation frameworks			
		Item	Spent
<i>Reasons for Variation in performance</i>			
		Total	0
		GoU Development	0
		External Financing	0
		AIA	0
<i>Capital Purchases</i>			
Output: 77 Purchase of machinery			
Office Computers and other Machinery procured.	- The Mission did procure a office chair for the Head of Mission.	Item	Spent
<i>Reasons for Variation in performance</i>			
No actual procurement made but will be made in the subsequent quarters of the Financial Year.			
		Total	0
		GoU Development	0
		External Financing	0
		AIA	0
Output: 78 Purchase of Furniture and fixtures			
Furniture and fittings procured	The Mission sourced for the prices quotation for the office Furniture to be procured. Hence procurement process on going	Item 312203 Furniture & Fixtures	Spent 581
<i>Reasons for Variation in performance</i>			
No actual procurement made but will be made in the subsequent quarters of the Financial Year.			
		Total	581
		GoU Development	581
		External Financing	0
		AIA	0
		Total For SubProgramme	581
		GoU Development	581
		External Financing	0
		AIA	0
		GRAND TOTAL	983,491
		Wage Recurrent	97,856
		Non Wage Recurrent	885,054
		GoU Development	581
		External Financing	0
		AIA	0

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QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Program: 52 Overseas Mission Services			
<i>Recurrent Programmes</i>			
Subprogram: 01 Headquarters Juba			
<i>Outputs Provided</i>			
Output: 01 Cooperation frameworks			
Continuous lobbying maintained for harmonised positions with South Sudan on various bilateral, regional and international issues of mutual interest in the context of deepening regional integration.	.	Item	Spent
South Sudan Engaged to remain supportive of various peace-building initiatives of interest to Uganda and Great Lakes Region.	- Participated in several meetings and functions organized by the Host Government, for International organizations and Diplomatic Missions in the Host country; among which include the farewell for top Government official, promotion function for the Host country's officials, National days celebration for several Diplomatic Missions like Canada, France and Egypt.	211103 Allowances (Inc. Casuals, Temporary)	221,851
	- Participated in the security briefing sessions held in the Juba by the United Nations Mission in South Sudan (UNMISS) and the Diplomatic Security Briefing organized by UN Department of Safety and Security.	211105 Missions staff salaries	97,856
	- participated the round table political forums and conferences organized by the South Sudan Human Rights Commission	213001 Medical expenses (To employees)	7,966
	- Participated in the National Prayer Breakfast organized by the Transitional National Legislative Assembly.	213002 Incapacity, death benefits and funeral expenses	500
	- Participated in a number of meetings on code Reference for Urban and Regional Planning & Development in South Sudan.	221009 Welfare and Entertainment	20,160
	- The Head of Mission presented his Credentials before the H.E the President of South Sudan in the State House J-1.	221011 Printing, Stationery, Photocopying and Binding	1,250
	- Held several meetings with Heads of delegations of the European Union, the United Nations among others.	222001 Telecommunications	3,750
	- Participated in the several African Diplomatic Corps meetings and committees.	222003 Information and communications technology (ICT)	750
		223003 Rent – (Produced Assets) to private entities	295,535
		223004 Guard and Security services	4,400
		227002 Travel abroad	5,000
		228002 Maintenance - Vehicles	5,901
		228003 Maintenance – Machinery, Equipment & Furniture	750
	The Mission participated in the Global Peace leadership Conference that was held in Munyonyo - Kampala from 01st-03rd August 2018. The Conference brought together several Regional Leaders with the aim of enhancing peace in the Region.		
	- Participated in IGAD Summit held in Khartoum –Sudan from 05th – 06th August 2018. This summit witnessed the signing of Chapters 1 & 2 of the reutilized peace agreement.		
	- Participated in IGAD Summit held in Addis Ababa on 12th September 2018. It was at this Summit that the South Sudanese conflicting Parties signed the reutilized peace agreement.		

Vote:229 Mission in Juba

QUARTER 1: Outputs and Expenditure in Quarter

- Traveled to UAE with a team from Uganda namely chief Mechanical Engineer, Senior Procurement Officer to inspect the recently procured armored vehicle armored at protecting VIPs visiting Juba – South Sudan.
- The Embassy forwarded a complain to Ministry of Foreign Affairs for further management with the relevant Authorities the matter that brought to the Embassy by Brig. Friday Walla ED from the Office of the Inspector General of Police, SSNPS about the South Sudan Supreme Airlines and vehicles detained at the Uganda border.
- Followed up the implementation of South Sudan peace agreement by attending all JMEC Consultative forums, Plenary and working committee groups.
- Mobilized and Coordinated Diaspora to form associations and clubs aimed at increasing the level of organized trade.
- Transmitted all official correspondences to Uganda and from Uganda and particularly followed up on Memorandums of understanding between Uganda and South Sudan especially on extension of energy to the Border towns of Kajo Keji, Nimule and Kaya in South Sudan.

Reasons for Variation in performance

No Variations because the planned activities are still ongoing to subsequent quarters of the financial year.

Total	665,669
Wage Recurrent	97,856
Non Wage Recurrent	567,813
<i>AIA</i>	0

Output: 02 Consulars services

Vote:229

Mission in Juba

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
All reported consular cases of Ugandans in distress handled and addressed.	Collected NTR amounting to USD (\$) 35,680.0 from issued travel entry Visas and Certificates of Identity to Ugandans who lost and those whose Passports expired to enable the travel with the region / in countries that are member states under the Common Market for Eastern and Southern Africa (COMESA) and the East African Community(EAC) . The breakdown for the issued documents was as follows:- East African Tourist Visa totaling to 3, Multiple Entry visa totaling to 160, Single Entry Visas totaling to 349 and Certificates of Identity totaling to 102.	Item	Spent
Protocol services offered to all entitled officials		211103 Allowances (Inc. Casuals, Temporary)	68,370
visas issued		221002 Workshops and Seminars	1,500
Expanded issuance of emergency travel documents to all Ugandans with lost passports in south Sudan		221007 Books, Periodicals & Newspapers	1,250
		221014 Bank Charges and other Bank related costs	1,250
		222002 Postage and Courier	1,750
		222003 Information and communications technology (ICT)	10,500
		223001 Property Expenses	535
		223003 Rent – (Produced Assets) to private entities	18,056
	- Certified and authenticated 47 student academic documents and other several legal documents respectively, hence the revenue collected out of that amounted to USD (\$) 376.0	223004 Guard and Security services	3,719
		223005 Electricity	4,920
		223006 Water	2,221
		227002 Travel abroad	10,970
	The Mission prepared and submit a report to Ministry of Foreign affairs – Kampala regarding the death of 17 people / Ugandans between the months of July to September 2018	227004 Fuel, Lubricants and Oils	7,860
	- In line with the safety of the travelers to and fro South Sudan and Uganda & with in the Republic of South Sudan, a complaint from a Uganda expressing the challenges on South Sudan Transport routes was presented to Embassy. In which the complaint was advised to engage officials responsible for transport in juba, South Sudan since it was out the Embassy’s mandate. Still like to the same subject of transport, the Chair parson of the Uganda Community in South Sudan (UCOSS) requested that a summon to Mr. Masigo Charles the Manager of Baby Coach Bus Company Kampala Uganda for the poor mechanical condition of his vehicles. However, the Embassy requested the members of the UCOSS to negotiate with the Military authorities to ensure that all the bus ensure that all bus operators carry out vehicle repairs in Uganda before start any journey.	228003 Maintenance – Machinery, Equipment & Furniture	5,800

Reasons for Variation in performance

No Variations because the planned activities are still ongoing to subsequent quarters of the financial year.

Total	138,699
Wage Recurrent	0
Non Wage Recurrent	138,699
AIA	0

Vote:229

Mission in Juba

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Output: 04 Promotion of trade, tourism, education, and investment			
Uganda business people in South Sudan Engage to formularize their business for increased incomes and remittances.	Continued to follow up and engaged the authorities of Ministry of Finance Planning & Economic Development and the Ministry of Foreign Affairs – Kampala	Item 211103 Allowances (Inc. Casuals, Temporary)	Spent 46,522
Uganda Exports to South Sudan Promoted.	to allocate the Mission Funds to commence the Construction of the Chancery and the Residential Units for its staff, which construction when completed will show Uganda’s visibility as well as strengthen the bilateral relations between Uganda and South Sudan.	221001 Advertising and Public Relations	1,750
At least 250 visas issued		223003 Rent – (Produced Assets) to private entities	99,780
Attract at least 25 students to Education Institutions in Uganda.		223004 Guard and Security services	5,156
		223005 Electricity	9,250
		223006 Water	5,500
		226001 Insurances	2,505
		227004 Fuel, Lubricants and Oils	8,078
	- Continued to coordinate Diaspora to form associations and clubs aimed at increasing the level of organized trade.		
	- 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.		
	- The Embassy in a coordination with the Chairperson of the Uganda Diaspora community presented concerns about the ban on exportation of scrap of ferrous cast iron, charcoal and waste out of South Sudan from the Uganda Business Community (Scrap metal dealers) to the President of the Republic of South Sudan who promised to look into it.		

Reasons for Variation in performance

No Variations because the planned activities are still ongoing to subsequent quarters of the financial year.

	Total	178,542
	Wage Recurrent	0
	Non Wage Recurrent	178,542
	AIA	0
<i>Capital Purchases</i>		
	Total For SubProgramme	982,910
	Wage Recurrent	97,856
	Non Wage Recurrent	885,054
	AIA	0

Development Projects

Project: 0976 Strengthening Mission in Juba

Capital Purchases

Output: 77 Purchase of machinery

Vote:229 Mission in Juba**QUARTER 1: Outputs and Expenditure in Quarter**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	<i>UShs Thousand</i>
Office Computers and other Machinery procured.	- The Mission did procure a office chair for the Head of Mission.	Item	Spent
<i>Reasons for Variation in performance</i>			
No actual procurement made but will be made in the subsequent quarters of the Financial Year.			
		Total	0
		GoU Development	0
		External Financing	0
		AIA	0
Output: 78 Purchase of Furniture and fixtures			
Furniture and fittings procured	The Mission sourced for the prices quotation for the office Furniture to be procured. Hence procurement process on going	Item	Spent
		312203 Furniture & Fixtures	581
<i>Reasons for Variation in performance</i>			
No actual procurement made but will be made in the subsequent quarters of the Financial Year.			
		Total	581
		GoU Development	581
		External Financing	0
		AIA	0
		Total For SubProgramme	581
		GoU Development	581
		External Financing	0
		AIA	0
		GRAND TOTAL	983,490
		Wage Recurrent	97,856
		Non Wage Recurrent	885,054
		GoU Development	581
		External Financing	0
		AIA	0

Vote:229 Mission in Juba**QUARTER 2: Revised Workplan**

<i>US\$ Thousand</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Program: 52 Overseas Mission Services*Recurrent Programmes***Subprogram: 01 Headquarters Juba***Outputs Provided***Output: 01 Cooperation frameworks**

	Item	Balance b/f	New Funds	Total
South Sudan Engaged to remain supportive of various peace-building initiatives of interest to Uganda and Great Lakes Region.	211103 Allowances (Inc. Casuals, Temporary)	221,851	0	221,851
	211105 Missions staff salaries	7,900	105,756	113,656
	213001 Medical expenses (To employees)	7,966	0	7,966
Continuous lobbying maintained for harmonised positions with South Sudan on various bilateral, regional and international issues of mutual interest in the context of deepening regional integration.	213002 Incapacity, death benefits and funeral expenses	500	0	500
	221009 Welfare and Entertainment	35,400	0	35,400
	221011 Printing, Stationery, Photocopying and Binding	1,250	0	1,250
	222001 Telecommunications	3,750	0	3,750
	222003 Information and communications technology (ICT)	750	0	750
	223003 Rent – (Produced Assets) to private entities	295,535	0	295,535
	223004 Guard and Security services	4,400	0	4,400
	227001 Travel inland	5,000	0	5,000
	227002 Travel abroad	5,000	0	5,000
	228002 Maintenance - Vehicles	(2,701)	0	(2,701)
228003 Maintenance – Machinery, Equipment & Furniture	750	0	750	
	Total	587,351	105,756	693,107
	Wage Recurrent	7,900	105,756	113,656
	Non Wage Recurrent	579,451	0	579,451
	AIA	0	0	0

Vote:229

Mission in Juba

QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Output: 02 Consulars services

	Item	Balance b/f	New Funds	Total
All reported consular cases of Ugandans in distress handled and addressed.	211103 Allowances (Inc. Casuals, Temporary)	68,370	0	68,370
	221002 Workshops and Seminars	1,500	0	1,500
Protocol services offered to all entitled officials visas issued	221007 Books, Periodicals & Newspapers	1,250	0	1,250
	221014 Bank Charges and other Bank related costs	1,250	0	1,250
Expanded issuance of emergency travel documents to all Ugandans with lost passports in south Sudan	222002 Postage and Courier	1,750	0	1,750
	222003 Information and communications technology (ICT)	10,500	0	10,500
	223001 Property Expenses	535	0	535
	223003 Rent – (Produced Assets) to private entities	18,056	0	18,056
	223004 Guard and Security services	3,719	0	3,719
	223005 Electricity	5,080	0	5,080
	223006 Water	2,221	0	2,221
	227001 Travel inland	5,000	0	5,000
	227002 Travel abroad	10,970	0	10,970
	227003 Carriage, Haulage, Freight and transport hire	2,000	0	2,000
227004 Fuel, Lubricants and Oils	7,860	0	7,860	
228003 Maintenance – Machinery, Equipment & Furniture	5,800	0	5,800	
	Total	145,859	0	145,859
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>145,859</i>	<i>0</i>	<i>145,859</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

	Item	Balance b/f	New Funds	Total
Uganda business people in South Sudan Engage to formalize their business for increased incomes and remittances.	211103 Allowances (Inc. Casuals, Temporary)	46,522	0	46,522
	221001 Advertising and Public Relations	1,750	0	1,750
	223003 Rent – (Produced Assets) to private entities	99,780	0	99,780
Uganda Exports to South Sudan Promoted.	223004 Guard and Security services	5,156	0	5,156
At least 250 visas issued	223005 Electricity	11,250	0	11,250
Attract at least 25 students to Education Institutions in Uganda.	223006 Water	5,500	0	5,500
	226001 Insurances	3,495	0	3,495
	227004 Fuel, Lubricants and Oils	8,078	0	8,078
	Total	181,532	0	181,532
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>181,532</i>	<i>0</i>	<i>181,532</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Development Projects

Vote:229

Mission in Juba

QUARTER 2: Revised Workplan

<i>UShs Thousand</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Project: 0976 Strengthening Mission in Juba
Capital Purchases
Output: 77 Purchase of machinery

Office Computers and other Machinery procured.	Item	Balance b/f	New Funds	Total
	312202 Machinery and Equipment	12,500	0	12,500
	Total	12,500	0	12,500
	<i>GoU Development</i>	<i>12,500</i>	<i>0</i>	<i>12,500</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 78 Purchase of Furniture and fixtures

Furniture and fittings procured	Item	Balance b/f	New Funds	Total
	312203 Furniture & Fixtures	24,419	0	24,419
	Total	24,419	0	24,419
	<i>GoU Development</i>	<i>24,419</i>	<i>0</i>	<i>24,419</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
	GRAND TOTAL	951,661	105,756	1,057,417
	<i>Wage Recurrent</i>	<i>7,900</i>	<i>105,756</i>	<i>113,656</i>
	<i>Non Wage Recurrent</i>	<i>906,842</i>	<i>0</i>	<i>906,842</i>
	<i>GoU Development</i>	<i>36,919</i>	<i>0</i>	<i>36,919</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>