

# 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 (UShs 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	0.198	50.0%	46.8%	93.7%
Non Wage	3.584	1.792	1.792	1.694	50.0%	47.3%	94.6%
Devt. GoU	0.075	0.038	0.038	0.018	50.7%	24.0%	46.8%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>GoU Total</b>	<b>4.082</b>	<b>2.041</b>	<b>2.041</b>	<b>1.910</b>	<b>50.0%</b>	<b>46.8%</b>	<b>93.6%</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>4.082</b>	<b>2.041</b>	<b>2.041</b>	<b>1.910</b>	<b>50.0%</b>	<b>46.8%</b>	<b>93.6%</b>
Arrears	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Total Budget</b>	<b>4.082</b>	<b>2.041</b>	<b>2.041</b>	<b>1.910</b>	<b>50.0%</b>	<b>46.8%</b>	<b>93.6%</b>
A.I.A Total	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Grand Total</b>	<b>4.082</b>	<b>2.041</b>	<b>2.041</b>	<b>1.910</b>	<b>50.0%</b>	<b>46.8%</b>	<b>93.6%</b>
<b>Total Vote Budget Excluding Arrears</b>	<b>4.082</b>	<b>2.041</b>	<b>2.041</b>	<b>1.910</b>	<b>50.0%</b>	<b>46.8%</b>	<b>93.6%</b>

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	2.04	1.91	50.0%	46.8%	93.6%
<b>Total for Vote</b>	<b>4.08</b>	<b>2.04</b>	<b>1.91</b>	<b>50.0%</b>	<b>46.8%</b>	<b>93.6%</b>

### Matters to note in budget execution

- The high cost of rental for both the Chancery and staff accommodation has depleted the Mission's budget.
- The spiraling inflation in the Host country has distorted the spending targets and reduced the real value of funds released to the Embassy.

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

<i>(i) Major unspent balances</i>	
Programs , Projects	
Program 1652 Overseas Mission Services	
<b>0.011 Bn Shs</b>	<i>SubProgram/Project :01 Headquarters Juba</i>
Reason:	
<i>Items</i>	
<b>10,000,000.000 UShs</b>	227001 Travel inland

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Reason:	
<b>1,000,000.000 UShs</b>	227003 Carriage, Haulage, Freight and transport hire
Reason: To be expenced in the third quarter of the Financial year for paying baggage allowances of the newly deployed Foreign Service Officers.	
<b>0.020 Bn Shs</b>	<i>SubProgram/Project :0976 Strengthening Mission in Juba</i>
Reason:	
<i>Items</i>	
<b>12,879,300.000 UShs</b>	312203 Furniture & Fixtures
Reason:	
<b>7,070,000.000 UShs</b>	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\*

<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 2018/19</b>	<b>Actuals By END Q2</b>
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

- Participated in several official functions and meeting organized by the host Government, for International Organizations and Diplomatic Missions in the Host country; among which include the farewell for top Government officials, promotion functions for the Host country's officials, National Day celebration for several Diplomatic Missions.
- Participated in a number Security Briefings organized by the United National Mission in South Sudan.
- Made several courtesy calls to different Diplomatic Missions and NGOs in the Host country:- Head of the UNDP and the National Dialogue Steering Committee of the Ministry of Foreign Affairs among others.
- Facilitated the Ugandan foot ball team to participate in the football Tournament against the Eritrean team.
- Participated in the Regional meeting i.e the IGAD summit in Ethiopia and the EAC summit in Tanzania.
- Actively Participated in the preparation committee for the South Sudan National Development Strategy organized by the Ministry of Finance and Planning - South Sudan.
- Collected NTR amount to USD (\$) 60,051.0 from the issuance of Migration Permit and authentication of academic documents and other several legal document .
- Handled several Consular cases presented to the Mission by the Uganda in Diaspora community in the South Sudan.

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## QUARTER 2: Highlights of Vote Performance

### 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
<b>Program 1652 Overseas Mission Services</b>	<b>4.08</b>	<b>2.04</b>	<b>1.91</b>	<b>50.0%</b>	<b>46.8%</b>	<b>93.6%</b>
<i>Class: Outputs Provided</i>	<i>4.01</i>	<i>2.00</i>	<i>1.89</i>	<i>50.0%</i>	<i>47.2%</i>	<i>94.5%</i>
165201 Cooperation frameworks	2.73	1.36	1.26	49.8%	46.0%	92.4%
165202 Consular services	0.57	0.28	0.28	49.7%	48.5%	97.7%
165204 Promotion of trade, tourism, education, and investment	0.71	0.36	0.36	51.0%	50.8%	99.6%
<i>Class: Capital Purchases</i>	<i>0.08</i>	<i>0.04</i>	<i>0.02</i>	<i>50.0%</i>	<i>23.4%</i>	<i>46.8%</i>
165277 Purchase of machinery	0.03	0.01	0.01	50.0%	21.7%	43.4%
165278 Purchase of Furniture and fixtures	0.05	0.03	0.01	50.0%	24.2%	48.5%
<b>Total for Vote</b>	<b>4.08</b>	<b>2.04</b>	<b>1.91</b>	<b>50.0%</b>	<b>46.8%</b>	<b>93.6%</b>

**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>	<i>4.01</i>	<i>2.00</i>	<i>1.89</i>	<i>50.0%</i>	<i>47.2%</i>	<i>94.5%</i>
211103 Allowances (Inc. Casuals, Temporary)	1.24	0.67	0.67	54.4%	54.3%	99.8%
211105 Missions staff salaries	0.42	0.21	0.20	50.0%	46.8%	93.7%
213001 Medical expenses (To employees)	0.06	0.02	0.02	26.6%	26.6%	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	0.08	0.06	0.05	73.1%	63.1%	86.3%
221011 Printing, Stationery, Photocopying and Binding	0.03	0.00	0.00	10.0%	10.0%	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	30.0%	30.0%	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	1.62	0.83	0.75	51.2%	46.2%	90.3%
223004 Guard and Security services	0.07	0.03	0.03	40.5%	40.5%	100.0%
223005 Electricity	0.08	0.03	0.03	37.7%	36.3%	96.5%
223006 Water	0.04	0.02	0.02	37.8%	37.4%	98.9%
226001 Insurances	0.01	0.01	0.01	50.0%	45.9%	91.8%
227001 Travel inland	0.08	0.01	0.00	13.0%	0.0%	0.0%
227002 Travel abroad	0.05	0.03	0.03	59.3%	58.7%	99.1%
227003 Carriage, Haulage, Freight and transport hire	0.00	0.00	0.00	50.0%	25.0%	50.0%

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227004 Fuel, Lubricants and Oils	0.08	0.03	0.03	38.1%	38.1%	100.0%
228002 Maintenance - Vehicles	0.02	0.00	0.01	16.0%	37.5%	234.4%
228003 Maintenance – Machinery, Equipment & Furniture	0.03	0.01	0.01	50.0%	50.0%	100.0%
<b>Class: Capital Purchases</b>	<b>0.08</b>	<b>0.04</b>	<b>0.02</b>	50.0%	23.4%	46.8%
312202 Machinery and Equipment	0.03	0.01	0.01	50.0%	21.7%	43.4%
312203 Furniture & Fixtures	0.05	0.03	0.01	50.0%	24.2%	48.5%
<b>Total for Vote</b>	<b>4.08</b>	<b>2.04</b>	<b>1.91</b>	50.0%	46.8%	93.6%

**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
<b>Program 1652 Overseas Mission Services</b>	<b>4.08</b>	<b>2.04</b>	<b>1.91</b>	<b>50.0%</b>	<b>46.8%</b>	<b>93.6%</b>
<i>Recurrent SubProgrammes</i>						
01 Headquarters Juba	4.01	2.00	1.89	50.0%	47.2%	94.5%
<i>Development Projects</i>						
0976 Strengthening Mission in Juba	0.08	0.04	0.02	50.0%	23.4%	46.8%
<b>Total for Vote</b>	<b>4.08</b>	<b>2.04</b>	<b>1.91</b>	<b>50.0%</b>	<b>46.8%</b>	<b>93.6%</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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**Vote:229** 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	UShs 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>			
		<b>Item</b>	<b>Spent</b>
<p>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.</p> <p>South Sudan Engaged to remain supportive of various peace-building initiatives of interest to Uganda and Great Lakes Region.</p> <p>South Sudan Engaged to remain supportive of various peace-building initiatives of interest to Uganda and Great Lakes Region.</p>		211103 Allowances (Inc. Casuals, Temporary)	442,662
		211105 Missions staff salaries	198,162
		213001 Medical expenses (To employees)	15,932
		213002 Incapacity, death benefits and funeral expenses	1,000
		221009 Welfare and Entertainment	47,940
		221011 Printing, Stationery, Photocopying and Binding	2,500
		222001 Telecommunications	7,500
		222003 Information and communications technology (ICT)	1,500
		223003 Rent – (Produced Assets) to private entities	511,070
		223004 Guard and Security services	8,800
		227002 Travel abroad	10,000
		228002 Maintenance - Vehicles	7,501
		228003 Maintenance – Machinery, Equipment & Furniture	1,500
			<b>Total</b>
		Wage Recurrent	198,162
		Non Wage Recurrent	1,057,905
		<i>AIA</i>	0
<b>Output: 02 Consulars services</b>			

*Reasons for Variation in performance*

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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	UShs Thousand
		<b>Item</b>	<b>Spent</b>
All reported consular cases of Ugandans in distress handled and addressed.		211103 Allowances (Inc. Casuals, Temporary)	136,740
		221002 Workshops and Seminars	3,000
Protocol services offered to all entitled officials		221007 Books, Periodicals & Newspapers	2,500
		221014 Bank Charges and other Bank related costs	2,500
visas issued		222002 Postage and Courier	3,500
Expanded issuance of emergency travel documents to all Ugandans with lost passports in south Sudan		222003 Information and communications technology (ICT)	21,000
		223001 Property Expenses	1,070
All reported consular cases of Ugandans in distress handled and addressed.		223003 Rent – (Produced Assets) to private entities	36,112
		223004 Guard and Security services	7,438
Protocol services offered to all entitled officials		223005 Electricity	9,920
		223006 Water	4,271
visas issued		227002 Travel abroad	21,640
		227003 Carriage, Haulage, Freight and transport hire	1,000
Expanded issuance of emergency travel documents to all Ugandans with lost passports in south Sudan		227004 Fuel, Lubricants and Oils	15,719
		228003 Maintenance – Machinery, Equipment & Furniture	11,600
<b>Reasons for Variation in performance</b>			
		<b>Total</b>	<b>278,009</b>
		Wage Recurrent	0
		Non Wage Recurrent	278,009
		<i>AIA</i>	0

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

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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	UShs Thousand
		<b>Item</b>	<b>Spent</b>
Uganda business people in South Sudan Engage to formularize their business for increased incomes and remittances.		211103 Allowances (Inc. Casuals, Temporary)	93,044
		221001 Advertising and Public Relations	3,500
Uganda Exports to South Sudan Promoted.		223003 Rent – (Produced Assets) to private entities	199,561
		223004 Guard and Security services	10,313
At least 1000 visas issued		223005 Electricity	19,500
		223006 Water	11,000
Attract at least 100 students to Education Institutions in Uganda.		226001 Insurances	5,505
		227004 Fuel, Lubricants and Oils	16,157

Uganda business people in South Sudan Engage to formularize their business for increased incomes and remittances.

Uganda Exports to South Sudan Promoted.

At least 1000 visas issued

Attract at least 100 students to Education Institutions in Uganda.

#### Reasons for Variation in performance

<b>Total</b>	<b>358,578</b>
Wage Recurrent	0
Non Wage Recurrent	358,578
AIA	0

#### Capital Purchases

<b>Total For SubProgramme</b>	<b>1,892,653</b>
Wage Recurrent	198,162
Non Wage Recurrent	1,694,491
AIA	0

#### Development Projects

#### Project: 0976 Strengthening Mission in Juba

#### Outputs Provided

#### Output: 01 Cooperation frameworks

Item	Spent
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#### Reasons for Variation in performance

<b>Total</b>	<b>0</b>
GoU Development	0
External Financing	0

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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	UShs Thousand
		AIA	0
<i>Capital Purchases</i>			
<b>Output: 77 Purchase of machinery</b>			
Office Computers and other Machinery procured.		<b>Item</b>	<b>Spent</b>
		312202 Machinery and Equipment	5,430
<i>Reasons for Variation in performance</i>			
		<b>Total</b>	<b>5,430</b>
		GoU Development	5,430
		External Financing	0
		AIA	0
<b>Output: 78 Purchase of Furniture and fixtures</b>			
Furniture and fittings procured		<b>Item</b>	<b>Spent</b>
		312203 Furniture & Fixtures	12,121
<i>Reasons for Variation in performance</i>			
		<b>Total</b>	<b>12,121</b>
		GoU Development	12,121
		External Financing	0
		AIA	0
		<b>Total For SubProgramme</b>	<b>17,551</b>
		GoU Development	17,551
		External Financing	0
		AIA	0
		<b>GRAND TOTAL</b>	<b>1,910,204</b>
		Wage Recurrent	198,162
		Non Wage Recurrent	1,694,491
		GoU Development	17,551
		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	UShs 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>			
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. South Sudan Engaged to remain supportive of various peace-building initiatives of interest to Uganda and Great Lakes Region.	<p>- 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 among which include:- China, German, Nigeria and Turkey.</p> <p>- Participated in a number of meetings in the host country among which include the African Diplomatic Corp meetings; Monthly Diplomatic Discussion Forums National Dialogue steering committees with the Ministry of Foreign Affairs Ambassadors and officials; Security Briefings organized by the United Nations Mission in South Sudan (UNMISS).</p> <p>- Made several courtesy calls to different Diplomatic Mission and Non Government Organizations in the Country of Accreditation, among which include:- courtesy Call the Head of the United Nations Development Plan; Courtesy meeting with National Dialogue Steering Committee of the Ministry of Foreign Affairs among others.</p> <p>- Facilitated the Ugandan community living South Sudan to participate in the football Tournament in the Host country in which Ugandans played against the Eritrean.</p> <p>- Facilitated 3 officials of the Embassy to attend the Strategic Plan workshop in Ethiopia organized by Ministry of foreign Affairs – Kampala.</p> <p>- Facilitated the Head of Mission to attend several summits among which include the IGAD summit in Ethiopia and the East African Community summits in Tanzania.</p> <p>- Participated in the preparation committees for the South Sudan National Development Strategy and attended the launching of the South Sudan National Development Strategy organized by the Ministry of Finance and Planning.</p>	<p><b>Item</b></p> <p>211103 Allowances (Inc. Casuals, Temporary)</p> <p>211105 Missions staff salaries</p> <p>213001 Medical expenses (To employees)</p> <p>213002 Incapacity, death benefits and funeral expenses</p> <p>221009 Welfare and Entertainment</p> <p>221011 Printing, Stationery, Photocopying and Binding</p> <p>222001 Telecommunications</p> <p>222003 Information and communications technology (ICT)</p> <p>223003 Rent – (Produced Assets) to private entities</p> <p>223004 Guard and Security services</p> <p>227002 Travel abroad</p> <p>228002 Maintenance - Vehicles</p> <p>228003 Maintenance – Machinery, Equipment &amp; Furniture</p>	<p><b>Spent</b></p> <p>220,811</p> <p>100,306</p> <p>7,966</p> <p>500</p> <p>27,780</p> <p>1,250</p> <p>3,750</p> <p>750</p> <p>215,535</p> <p>4,400</p> <p>5,000</p> <p>1,600</p> <p>750</p>

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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
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### Reasons for Variation in performance

	Total	590,398
Wage Recurrent		100,306
Non Wage Recurrent		490,092
AIA		0

### Output: 02 Consular services

Output	Actual Outputs Achieved in Quarter	Item	Spent
All reported consular cases of Ugandans in distress handled and addressed.	- Collected NTR amounting to USD (\$) 59,659.0 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 16, Multiple Entry visa totaling to 267, Single Entry Visas totaling to 411, Certificates of Identity totaling to 202 and Issued 59 Gratis Visa Stickers to the Diplomatic officials traveling on official duty to Uganda.	211103 Allowances (Inc. Casuals, Temporary)	68,370
Protocol services offered to all entitled officials	- Certified and authenticated 49 student academic documents and other several legal documents respectively, hence the revenue collected out of that amounted to USD (\$) 392.0	221002 Workshops and Seminars	1,500
visas issued		221007 Books, Periodicals & Newspapers	1,250
Expanded issuance of emergency travel documents to all Ugandans with lost passports in south Sudan		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
		223004 Guard and Security services	3,719
		223005 Electricity	5,000
		223006 Water	2,051
		227002 Travel abroad	10,670
		227003 Carriage, Haulage, Freight and transport hire	1,000
		227004 Fuel, Lubricants and Oils	7,860
		228003 Maintenance – Machinery, Equipment & Furniture	5,800
	The Embassy handled several consular cases of Ugandans living in South Sudan, the summary of the include: - The dispute between two Ugandans over unpaid rent, in which the Mission advised the two parties to handle the matter with the South Sudan Courts of law. - The Embassy facilitated Ugandan with an Emergency Travel Document and transport to go back to Uganda for medication resulting from his prolonged detention in Giada by the South Sudan Military which affected his brain. - The Mission did receive a complaint from 50 Ugandans over nonpayment by the China construction Company they work for. And did refer the case to the Human Resource Manager of the China Construction Company to administratively address it. The Mission did host two stranded Ugandans in the Chancery for two and facilitated the travel back to Uganda.		

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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
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### Reasons for Variation in performance

		<b>Total</b>	<b>139,309</b>
		Wage Recurrent	0
		Non Wage Recurrent	139,309
		AIA	0

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

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Uganda business people in South Sudan Engage to formularize their business for increased incomes and remittances.	-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.	211103 Allowances (Inc. Casuals, Temporary)	46,522
Uganda Exports to South Sudan Promoted.		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	10,250
		223006 Water	5,500
		226001 Insurances	3,000
		227004 Fuel, Lubricants and Oils	8,078
	-The Embassy in continuous 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.		
	- Continued to coordinate Diaspora to form associations and clubs aimed at increasing the level of organized trade.		
	- 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.		

### Reasons for Variation in performance

		<b>Total</b>	<b>180,037</b>
		Wage Recurrent	0
		Non Wage Recurrent	180,037
		AIA	0

### Capital Purchases

# Vote:229

Mission in Juba

## 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
		<b>Total For SubProgramme</b>	<b>909,744</b>
		Wage Recurrent	100,306
		Non Wage Recurrent	809,438
		AIA	0
<i>Development Projects</i>			
<b>Project: 0976 Strengthening Mission in Juba</b>			
<i>Capital Purchases</i>			
<b>Output: 77 Purchase of machinery</b>			
Office Computers and other Machinery procured.	The Mission procured one desktop for the VISA section.	<b>Item</b> 312202 Machinery and Equipment	<b>Spent</b> 5,430
<i>Reasons for Variation in performance</i>			
		<b>Total</b>	<b>5,430</b>
		GoU Development	5,430
		External Financing	0
		AIA	0
<b>Output: 78 Purchase of Furniture and fixtures</b>			
Furniture and fittings procured	- The Mission did procure office tables for the staff to use.	<b>Item</b> 312203 Furniture & Fixtures	<b>Spent</b> 11,540
	- The Mission procured a filling cabin for the Admin section.		
<i>Reasons for Variation in performance</i>			
		<b>Total</b>	<b>11,540</b>
		GoU Development	11,540
		External Financing	0
		AIA	0
		<b>Total For SubProgramme</b>	<b>16,970</b>
		GoU Development	16,970
		External Financing	0
		AIA	0
		<b>GRAND TOTAL</b>	<b>926,714</b>
		Wage Recurrent	100,306
		Non Wage Recurrent	809,438
		GoU Development	16,970
		External Financing	0
		AIA	0

# Vote:229

Mission in Juba

## QUARTER 3: Revised Workplan

<i>US\$ Thousand</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>
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### Program: 52 Overseas Mission Services

#### Recurrent Programmes

#### Subprogram: 01 Headquarters Juba

#### Outputs Provided

#### Output: 01 Cooperation frameworks

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
South Sudan Engaged to remain supportive of various peace-building initiatives of interest to Uganda and Great Lakes Region.	211103 Allowances (Inc. Casuals, Temporary)	1,040	0	1,040
	211105 Missions staff salaries	13,350	0	13,350
	221009 Welfare and Entertainment	7,620	0	7,620
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.	223003 Rent – (Produced Assets) to private entities	80,000	0	80,000
	227001 Travel inland	5,000	0	5,000
	228002 Maintenance - Vehicles	(4,301)	0	(4,301)
	<b>Total</b>	<b>102,709</b>	<b>0</b>	<b>102,709</b>
	<i>Wage Recurrent</i>	<i>13,350</i>	<i>0</i>	<i>13,350</i>
	<i>Non Wage Recurrent</i>	<i>89,359</i>	<i>0</i>	<i>89,359</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

#### Output: 02 Consular services

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
All reported consular cases of Ugandans in distress handled and addressed.	223005 Electricity	80	0	80
	223006 Water	170	0	170
Protocol services offered to all entitled officials	227001 Travel inland	5,000	0	5,000
	227002 Travel abroad	300	0	300
visas issued	227003 Carriage, Haulage, Freight and transport hire	1,000	0	1,000
		<b>Total</b>	<b>6,550</b>	<b>0</b>
Expanded issuance of emergency travel documents to all Ugandans with lost passports in south Sudan	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>6,550</i>	<i>0</i>	<i>6,550</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Uganda business people in South Sudan Engage to formularize their business for increased incomes and remittances.	223005 Electricity	1,000	0	1,000
	226001 Insurances	495	0	495
	<b>Total</b>	<b>1,495</b>	<b>0</b>	<b>1,495</b>
Uganda Exports to South Sudan Promoted.	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>1,495</i>	<i>0</i>	<i>1,495</i>
At least 250 visas issued	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
Attract at least 25 students to Education Institutions in Uganda.				

#### Development Projects

**Vote:229** Mission in Juba**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 releases)</b>
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**Project: 0976 Strengthening Mission in Juba***Capital Purchases***Output: 77 Purchase of machinery**

Office Computers and other Machinery procured.	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	312202 Machinery and Equipment	7,070	0	7,070
	<b>Total</b>	<b>7,070</b>	<b>0</b>	<b>7,070</b>
	<i>GoU Development</i>	<i>7,070</i>	<i>0</i>	<i>7,070</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	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	312203 Furniture & Fixtures	12,879	0	12,879
	<b>Total</b>	<b>12,879</b>	<b>0</b>	<b>12,879</b>
	<i>GoU Development</i>	<i>12,879</i>	<i>0</i>	<i>12,879</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>
	<b>GRAND TOTAL</b>	<b>130,703</b>	<b>0</b>	<b>130,703</b>
	<i>Wage Recurrent</i>	<i>13,350</i>	<i>0</i>	<i>13,350</i>
	<i>Non Wage Recurrent</i>	<i>97,404</i>	<i>0</i>	<i>97,404</i>
	<i>GoU Development</i>	<i>19,949</i>	<i>0</i>	<i>19,949</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>