

Vote:229

Mission in Juba

QUARTER 3: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures (UShs Billion)

	Approved Budget	Cashlimits by End Q3	Released by End Q 3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	0.423	0.423	0.423	0.280	100.0%	66.1%	66.1%
Non Wage	3.584	3.584	3.755	3.130	104.8%	87.3%	83.4%
Devt. GoU	0.075	0.075	0.075	0.032	100.0%	42.7%	42.1%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	4.082	4.082	4.253	3.441	104.2%	84.3%	80.9%
Total GoU+Ext Fin (MTEF)	4.082	4.082	4.253	3.441	104.2%	84.3%	80.9%
Arrears	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	4.082	4.082	4.253	3.441	104.2%	84.3%	80.9%
A.I.A Total	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	4.082	4.082	4.253	3.441	104.2%	84.3%	80.9%
Total Vote Budget Excluding Arrears	4.082	4.082	4.253	3.441	104.2%	84.3%	80.9%

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	4.25	3.44	104.2%	84.3%	80.9%
Total for Vote	4.08	4.25	3.44	104.2%	84.3%	80.9%

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) Major unspent balances
Programs , Projects
Program 1652 Overseas Mission Services

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0.261 Bn Shs	<i>SubProgram/Project :01 Headquarters Juba</i>
Reason:	
<i>Items</i>	
98,197,100.000 UShs	227002 Travel abroad
Reason: There was an approved re allocation of funds from allowance to travel abroad to facilitated the travels that have schedule for the month of May steam from the follow up on the implementation of the South Sudan to the Revitalized Agreement on the Resolution on the Conflict in the Republic of South Sudan (R-ARCSS). Hence the increase in the budget of travel abroad	
77,120,000.000 UShs	227001 Travel inland
Reason: The funds were not expend because of the in security in the country that could not allow the staff to travel different states of South Sudan in the first 3 quarters of the F/ Yr. However, the Mission has put in place different activities to be implemented in the fourth quarter.	
42,799,100.000 UShs	221009 Welfare and Entertainment
Reason: The funds will be spent in the fourth quarter for facilitation of functions that have been planned to hold in the month of months of may and June	
13,594,750.000 UShs	227004 Fuel, Lubricants and Oils
Reason: The funds will be spend on the refueling the Mission vehicle for daily operation and purchase of generator fuel for daily use.	
13,330,000.000 UShs	223005 Electricity
Reason: The un spent balances in Electricity will be spent in quarter four for purchase fuel for the Generator since the Mission operates on generator most of the time because the Electricity is not liable.	
0.043 Bn Shs	<i>SubProgram/Project :0976 Strengthening Mission in Juba</i>
Reason:	
<i>Items</i>	
31,789,300.000 UShs	312203 Furniture & Fixtures
Reason: To be expended in the fourth quarter of the F/yr under review for purchase of furniture and fitting for the Chancery	
11,636,410.000 UShs	312202 Machinery and Equipment
Reason: To be expended in the fourth quarter of the F/yr under review.	
<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
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

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Programme Outcome Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q3
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

- Attended the consultative meeting with representatives of the Regional Guarantors and International partners and friends of South Sudan to the Revitalized Agreement on the Resolution on the Conflict in the Republic of South Sudan (R-ARCSS).
- Attended all the ADC meetings the were held in the host country, Attended the United National Mission in South Sudan (UNMISS) Security Diplomatic briefings held in Juba.
- Attended the Special Envoy meetings for South Sudan in relation to the implementation of the R-ARCSS (Revitalized Agreement on the Resolution on the Conflict in the Republic of South Sudan).
- Attended several Courtesy calls in a number of Diplomatic Missions i.e Turkish Ambassador, German and Ministries in the Host Country and Held several Courtesy calls in Embassy for several Diplomatic Missions, Attended the 70th anniversary of the Republic of India.
- Attended a conference on the Security sector training whose theme was "Strengthening Media in South Sudan towards Professional Vibrant and Free Media for all"
- Attended the 4th national Unity Day celebration organized by Ministry of Culture, Youth and Sports.
- Participated in the Human Rights Forum organized by the South Sudan Human Rights Commission (SSHRC) in collaboration with the United National Mission in South Sudan (UNMISS),
- Participated in the viewpoints for a constructive engagement between ADC and visiting AUPSC Mission.
- Participated in the panel discussion marking of the International Women's Day. The theme of the panel discussion was "Catalyst for change: The role of Women in South Sudan Peace process" organized by United National Mission in South Sudan (UNMISS).
- Participated in the 30th EAC summit in Arusha in February 2019
- Participated in the East African Civil Society Solidarity for peace meeting in Juba-South Sudan. The meeting was majorly expected to deliberate on come up with clear and agreed way forward for regular engagement, set conflict early warning mechanism and develop strategies for influencing the EAC and a possible visit by the Civil Society members to Burundi on a Solidarity Mission.

Provided consular services to the Uganda Diaspora community and National in the Host country as follows:-

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- Issued migration permits to the deserving National to the tune of 803 i.e 324 single Entry Visas, 163 Multiple Visa, 8 EATV, 26 Gratis Visas and 283 certificates of Identities to Ugandans. Reports on the stated Migration permits were submitted to Ministry of Finance Planning & Economic Development and Ministry of Foreign Affairs.
 - The Embassy in with the months of January to March 2019 registered a total number of twelve (12) Ugandans who were reported dead and two (2) were referred to Uganda for further medication.
 - The Mission did authenticate seventy-seven (77) documents for the National who studied in Uganda to enable upgrade in their education, for the national who studied in Uganda whose intention are to get employed in the Host Country and several legal documents of companies and several firm to enable them invest in Uganda.
 - Participated in the South Sudan Business Connect Investment Conference with the doing business in South Sudan in the sectors of Agriculture, Finance, telecommunication, tourism, infrastructure organized by the Government of South Sudan.
- Mobilized the Uganda Diaspora Community to participate in the South Sudan Grate Run in which Ugandan Renown runners participated in the run.
- Purchased two (2) office laptop.
 - Purchased two (2) external drives for office. Purchased some office furniture.

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	4.08	4.25	3.44	104.2%	84.3%	80.9%
<i>Class: Outputs Provided</i>	<i>4.01</i>	<i>4.18</i>	<i>3.41</i>	<i>104.3%</i>	<i>85.1%</i>	<i>81.6%</i>
165201 Cooperation frameworks	2.73	2.87	2.30	105.2%	84.4%	80.3%
165202 Consulars services	0.57	0.59	0.49	102.9%	85.6%	83.3%
165204 Promotion of trade, tourism, education, and investment	0.71	0.72	0.62	102.0%	87.3%	85.6%
<i>Class: Capital Purchases</i>	<i>0.08</i>	<i>0.08</i>	<i>0.03</i>	<i>100.0%</i>	<i>42.1%</i>	<i>42.1%</i>
165277 Purchase of Specialised Machinery and Equipment	0.03	0.03	0.01	100.0%	53.5%	53.5%
165278 Purchase of Furniture and fixtures	0.05	0.05	0.02	100.0%	36.4%	36.4%
Total for Vote	4.08	4.25	3.44	104.2%	84.3%	80.9%

Table V3.2: 2018/19 GoU Expenditure by Item

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<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Outputs Provided	4.01	4.18	3.41	104.3%	85.1%	81.6%
211103 Allowances (Inc. Casuals, Temporary)	1.24	1.35	1.13	108.7%	91.5%	84.2%
211105 Missions staff salaries	0.42	0.42	0.28	100.0%	66.1%	66.1%
213001 Medical expenses (To employees)	0.06	0.03	0.02	53.2%	41.6%	78.1%
213002 Incapacity, death benefits and funeral expenses	0.00	0.00	0.00	100.0%	50.0%	50.0%
221001 Advertising and Public Relations	0.01	0.01	0.01	100.0%	89.3%	89.3%
221002 Workshops and Seminars	0.01	0.01	0.01	100.0%	91.7%	91.7%
221007 Books, Periodicals & Newspapers	0.01	0.01	0.00	100.0%	89.0%	89.0%
221009 Welfare and Entertainment	0.08	0.11	0.07	146.2%	89.9%	61.5%
221011 Printing, Stationery, Photocopying and Binding	0.03	0.01	0.00	20.0%	14.2%	71.0%
221014 Bank Charges and other Bank related costs	0.01	0.01	0.00	100.0%	85.0%	85.0%
222001 Telecommunications	0.03	0.02	0.01	60.0%	45.0%	75.0%
222002 Postage and Courier	0.01	0.01	0.01	100.0%	75.0%	75.0%
222003 Information and communications technology (ICT)	0.05	0.05	0.04	100.0%	83.3%	83.3%
223001 Property Expenses	0.00	0.00	0.00	100.0%	99.6%	99.6%
223003 Rent – (Produced Assets) to private entities	1.62	1.65	1.53	102.4%	94.5%	92.3%
223004 Guard and Security services	0.07	0.05	0.05	81.1%	70.0%	86.3%
223005 Electricity	0.08	0.06	0.05	75.3%	58.9%	78.1%
223006 Water	0.04	0.03	0.03	75.5%	63.6%	84.2%
226001 Insurances	0.01	0.01	0.01	100.0%	87.6%	87.6%
227001 Travel inland	0.08	0.08	0.00	100.0%	0.0%	0.0%
227002 Travel abroad	0.05	0.18	0.08	330.0%	147.7%	44.8%
227003 Carriage, Haulage, Freight and transport hire	0.00	0.00	0.00	100.0%	68.8%	68.8%
227004 Fuel, Lubricants and Oils	0.08	0.06	0.05	76.1%	59.9%	78.7%
228002 Maintenance - Vehicles	0.02	0.01	0.01	32.0%	47.9%	149.5%
228003 Maintenance – Machinery, Equipment & Furniture	0.03	0.03	0.02	100.0%	89.1%	89.1%
Class: Capital Purchases	0.08	0.08	0.03	100.0%	42.1%	42.1%
312202 Machinery and Equipment	0.03	0.03	0.01	100.0%	53.5%	53.5%
312203 Furniture & Fixtures	0.05	0.05	0.02	100.0%	36.4%	36.4%
Total for Vote	4.08	4.25	3.44	104.2%	84.3%	80.9%

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	4.25	3.44	104.2%	84.3%	80.9%
<i>Recurrent SubProgrammes</i>						
01 Headquarters Juba	4.01	4.18	3.41	104.3%	85.1%	81.6%
<i>Development Projects</i>						
0976 Strengthening Mission in Juba	0.08	0.08	0.03	100.0%	42.1%	42.1%
Total for Vote	4.08	4.25	3.44	104.2%	84.3%	80.9%

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

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Program: 52 Overseas Mission Services			
<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 the Human Rights Forum organized by the South Sudan Human Rights Commission (SSHRC) in collaboration with the United National Mission in South Sudan (UNMISS).	211103 Allowances (Inc. Casuals, Temporary)	734,467
		211105 Missions staff salaries	279,725
South Sudan Engaged to remain supportive of various peace-building initiatives of interest to Uganda and Great Lakes Region.	- Participated in the viewpoints for a constructive engagement between ADC and visiting AUPSC Mission.	213001 Medical expenses (To employees)	24,899
		213002 Incapacity, death benefits and funeral expenses	1,000
South Sudan Engaged to remain supportive of various peace-building initiatives of interest to Uganda and Great Lakes Region.	- Participated in the panel discussion marking of the International Women's Day. The theme of the panel discussion was "Catalyst for change: The role of Women in South Sudan Peace process" organized by United National Mission in South Sudan (UNMISS).	221009 Welfare and Entertainment	68,321
		221011 Printing, Stationery, Photocopying and Binding	3,550
	- Participated in the 30th EAC summit in Arusha in February 2019 .	222001 Telecommunications	11,250
		222003 Information and communications technology (ICT)	3,000
	- Participated in the East African Civil Society Solidarity for peace meeting in Juba-South Sudan. The meeting was majorly expected to deliberate on come up with clear and agreed way forward for regular engagement, set conflict early warning mechanism and develop strategies for influencing the EAC and a possible visit by the Civil Society members to Burundi on a Solidarity Mission.	223003 Rent – (Produced Assets) to private entities	1,102,139
		223004 Guard and Security services	16,200
	-Attended the consultative meeting with representatives of the Regional Guarantors and International partners and friends of South Sudan to the Revitalized Agreement on the Resolution on the Conflict in the Republic of South Sudan (R-ARCSS).	227002 Travel abroad	40,000
		228002 Maintenance - Vehicles	9,571
	- Attended all the ADC meetings the were held in the host country.	228003 Maintenance – Machinery, Equipment & Furniture	8,505
	- Attended the United National Mission in South Sudan (UNMISS) Security Diplomatic briefings held in Juba.		
	- Attended the Special Envoy meetings for South Sudan in relation to the implementation of the R-ARCSS (Revitalized Agreement on the Resolution on the Conflict in the Republic of South Sudan).		

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QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

- Attended several Courtesy calls in a number of Diplomatic Missions i.e Turkish Ambassador, German and Ministries in the Host Country and Held several Courtesy calls in Embassy for several Diplomatic Missions.
- Attended the 70th anniversary of the Republic of India.
- Attended a conference on the Security sector training whose theme was “Strengthening Media in South Sudan towards Professional Vibrant and Free Media for all”
- Attended the 4th national Unity Day celebration organized by Ministry of Culture, Youth and Sports.

Reasons for Variation in performance

No Variation to report now because the Financial Year is still running.

Total	2,302,626
Wage Recurrent	279,725
Non Wage Recurrent	2,022,901
<i>AIA</i>	0

Output: 02 Consulars services

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QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

		Item	Spent
All reported consular cases of Ugandans in distress handled and addressed.	Provided consular services to the Uganda Diaspora community and National in the Host country as follows:-	211103 Allowances (Inc. Casuals, Temporary)	243,479
Protocol services offered to all entitled officials	- Issued migration permits to the deserving National to the tune of 803 i.e 324 single Entry Visas, 163 Multiple Visa, 8 EATV, 26 Gratis Visas and 283 certificates of Identities to Ugandans.	221002 Workshops and Seminars	5,500
visas issued	Reports on the stated Migration permits were submitted to Ministry of Finance Planning & Economic Development and Ministry of Foreign Affairs.	221007 Books, Periodicals & Newspapers	4,450
Expanded issuance of emergency travel documents to all Ugandans with lost passports in south Sudan	- The Embassy in with the months of January to March 2019 registered a total number of twelve (12) Ugandans who were reported dead and two (2) were referred to Uganda for further medication.	221014 Bank Charges and other Bank related costs	4,250
All reported consular cases of Ugandans in distress handled and addressed.	- The Mission did authenticate seventy-seven (77) documents for the National who studied in Uganda to enable upgrade in their education, for the national who studied in Uganda whose intention are to get employed in the Host Country and several legal documents of companies and several firm to enable them invest in Uganda.	222002 Postage and Courier	5,250
Protocol services offered to all entitled officials	- Intervened in the case of Ugandan and Eritrean National where by the Ugandan had failure to refund money amounting to US \$ 2,500.0 he was lent in October 2018. The Mission did invite both parties to the Mission and ensured that the two agree on the date for settling the debt which was agreed as 26th April 2019.	222003 Information and communications technology (ICT)	34,500
visas issued	The Mission did encourage the Uganda Diaspora Community to register themselves as per the new established law by the Host country hence living legally.	223001 Property Expenses	2,130
Expanded issuance of emergency travel documents to all Ugandans with lost passports in south Sudan	- The Mission did facilitate the bailing out of five (5) Ugandans from the Juba town police Station. In did the Mission did write a letter to the head of the police station to that effect.	223003 Rent – (Produced Assets) to private entities	72,224
	- The Mission in coordination with the Uganda Community in the Host country did follow up on the arrest and court proceedings against a Ugandan female.	223004 Guard and Security services	12,156
	- Intervened into the case between a Ugandan couple in which the husband had neglected to fulfill his role of providing for family necessities. In that the Mission did settle the matter amicably by asking the husband to provide the wife with transport to enable her travel back to Uganda.	223005 Electricity	15,920
		223006 Water	7,492
		227002 Travel abroad	39,580
		227003 Carriage, Haulage, Freight and transport hire	2,750
		227004 Fuel, Lubricants and Oils	25,922
		228003 Maintenance – Machinery, Equipment & Furniture	14,850

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QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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

No Variation to report now because the Financial Year is still running.

	Total	490,452
	Wage Recurrent	0
	Non Wage Recurrent	490,452
	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.	- Participated in the South Sudan Business Connect Investment Conference with the doing business in South Sudan in the sectors of Agriculture, Finance, telecommunication, tourism, infrastructure organized by the Government of South Sudan.	211103 Allowances (Inc. Casuals, Temporary)	156,088
Uganda Exports to South Sudan Promoted.		221001 Advertising and Public Relations	6,250
At least 1000 visas issued		223003 Rent – (Produced Assets) to private entities	351,761
Attract at least 100 students to Education Institutions in Uganda.	- Mobilized the Uganda Diaspora Community to participate in the South Sudan Grate Run in which Ugandan Renown runners participated in the run.	223004 Guard and Security services	17,469
		223005 Electricity	31,750
		223006 Water	18,499
		226001 Insurances	10,514
		227004 Fuel, Lubricants and Oils	24,235

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

No Variation to report now because the Financial Year is still running.

	Total	616,566
	Wage Recurrent	0
	Non Wage Recurrent	616,566
	AIA	0

Capital Purchases

	Total For SubProgramme	3,409,644
	Wage Recurrent	279,725
	Non Wage Recurrent	3,129,919
	AIA	0

Development Projects

Project: 0976 Strengthening Mission in Juba

Outputs Provided

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QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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 Specialised Machinery and Equipment			
Office Computers and other Machinery procured.	- Purchased two (2) office laptop. - Purchased two (2) external drives for office.	Item	Spent
		312202 Machinery and Equipment	13,364
<i>Reasons for Variation in performance</i>			
No variation to report now because the financial Year is still running.			
		Total	13,364
		GoU Development	13,364
		External Financing	0
		AIA	0
Output: 78 Purchase of Furniture and fixtures			
Furniture and fittings procured	Purchased some office sits.	Item	Spent
		312203 Furniture & Fixtures	18,211
<i>Reasons for Variation in performance</i>			
No variation to report now because the financial Year is still running.			
		Total	18,211
		GoU Development	18,211
		External Financing	0
		AIA	0
		Total For SubProgramme	31,574
		GoU Development	31,574
		External Financing	0
		AIA	0
		GRAND TOTAL	3,441,218
		Wage Recurrent	279,725
		Non Wage Recurrent	3,129,919
		GoU Development	31,574
		External Financing	0
		AIA	0

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QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	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.	- Participated in the Human Rights Forum organized by the South Sudan Human Rights Commission (SSHRC) in collaboration with the United National Mission in South Sudan (UNMISS).	Item	Spent
South Sudan Engaged to remain supportive of various peace-building initiatives of interest to Uganda and Great Lakes Region.	- Participated in the viewpoints for a constructive engagement between ADC and visiting AUPSC Mission.	211103 Allowances (Inc. Casuals, Temporary)	291,805
	- Participated in the panel discussion marking of the International Women's Day. The theme of the panel discussion was "Catalyst for change: The role of Women in South Sudan Peace process" organized by United National Mission in South Sudan (UNMISS).	211105 Missions staff salaries	81,563
	- Participated in the 30th EAC summit in Arusha in February 2019 .	213001 Medical expenses (To employees)	8,966
	-Participated in the East African Civil Society Solidarity for peace meeting in Juba-South Sudan. The meeting was majorly expected to deliberate on come up with clear and agreed way forward for regular engagement, set conflict early warning mechanism and develop strategies for influencing the EAC and a possible visit by the Civil Society members to Burundi on a Solidarity Mission.	221009 Welfare and Entertainment	20,381
	-Attended the consultative meeting with representatives of the Regional Guarantors and International partners and friends of South Sudan to the Revitalized Agreement on the Resolution on the Conflict in the Republic of South Sudan (R-ARCSS).	221011 Printing, Stationery, Photocopying and Binding	1,050
	-Attended all the ADC meetings the were held in the host country.	222001 Telecommunications	3,750
	- Attended the United National Mission in South Sudan (UNMISS) Security Diplomatic briefings held in Juba.	222003 Information and communications technology (ICT)	1,500
	- Attended the Special Envoy meetings for South Sudan in relation to the implementation of the R-ARCSS (Revitalized Agreement on the Resolution on the Conflict in the Republic of South Sudan).	223003 Rent – (Produced Assets) to private entities	591,070
	- Attended several Courtesy calls in a number of Diplomatic Missions i.e Turkish Ambassador, German and	223004 Guard and Security services	7,400
		227002 Travel abroad	30,000
		228002 Maintenance - Vehicles	2,070
		228003 Maintenance – Machinery, Equipment & Furniture	7,005

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QUARTER 3: Outputs and Expenditure in Quarter

Ministries in the Host Country and Held several Courtesy calls in Embassy for several Diplomatic Missions.

- Attended the 70th anniversary of the Republic of India.

- Attended a conference on the Security sector training whose theme was "Strengthening Media in South Sudan towards Professional Vibrant and Free Media for all"

- Attended the 4th national Unity Day celebration organized by Ministry of Culture, Youth and Sports.

Reasons for Variation in performance

No Variation to report now because the Financial Year is still running.

Total	1,046,559
Wage Recurrent	81,563
Non Wage Recurrent	964,996
<i>A/A</i>	0

Output: 02 Consulars services

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Mission in Juba

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
All reported consular cases of Ugandans in distress handled and addressed.	Provided consular services to the Uganda Diaspora community and National in the Host country as follows:-	Item	Spent
Protocol services offered to all entitled officials	- Issued migration permits to the deserving National to the tune of 803 i.e 324 single Entry Visas, 163 Multiple Visa, 8 EATV, 26 Gratis Visas and 283 certificates of Identities to Ugandans. Reports on the stated Migration permits were submitted to Ministry of Finance Planning & Economic Development and Ministry of Foreign Affairs.	211103 Allowances (Inc. Casuals, Temporary)	106,740
visas issued	- The Embassy in with the months of January to March 2019 registered a total number of twelve (12) Ugandans who were reported dead and two (2) were referred to Uganda for further medication.	221002 Workshops and Seminars	2,500
Expanded issuance of emergency travel documents to all Ugandans with lost passports in south Sudan	- The Mission did authenticate seventy-seven (77) documents for the National who studied in Uganda to enable upgrade in their education, for the national who studied in Uganda whose intention are to get employed in the Host Country and several legal documents of companies and several firm to enable them invest in Uganda.	221007 Books, Periodicals & Newspapers	1,950
	- Intervened in the case of Ugandan and Eritrean National where by the Ugandan had failure to refund money amounting to US \$ 2,500.0 he was lent in October 2018. The Mission did invite both parties to the Mission and ensured that the two agree on the date for settling the debt which was agreed as 26th April 2019.	221014 Bank Charges and other Bank related costs	1,750
	The Mission did encourage the Uganda Diaspora Community to register themselves as per the new established law by the Host country hence living legally.	222002 Postage and Courier	1,750
	- The Mission did facilitate the bailing out of five (5) Ugandans from the Juba town police Station. In did the Mission did write a letter to the head of the police station to that effect.	222003 Information and communications technology (ICT)	13,500
	- The Mission in coordination with the Uganda Community in the Host country did follow up on the arrest and court proceedings against a Ugandan female.	223001 Property Expenses	1,060
	- Intervened into the case between a Ugandan couple in which the husband had neglected to fulfill his role of providing for family necessities. In that the Mission did settle the matter amicably by asking the husband to provide the wife with transport to enable her travel back to Uganda.	223003 Rent – (Produced Assets) to private entities	36,112
		223004 Guard and Security services	4,719
		223005 Electricity	6,000
		223006 Water	3,221
		227002 Travel abroad	17,940
		227003 Carriage, Haulage, Freight and transport hire	1,750
		227004 Fuel, Lubricants and Oils	10,203
		228003 Maintenance – Machinery, Equipment & Furniture	3,250

Reasons for Variation in performance

Vote:229

Mission in Juba

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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No Variation to report now because the Financial Year is still running.

Total	212,443
Wage Recurrent	0
Non Wage Recurrent	212,443
AIA	0

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

Output	Actual Outputs Achieved in Quarter	Item	Spent
Uganda business people in South Sudan Engage to formularize their business for increased incomes and remittances.	- Participated in the South Sudan Business Connect Investment Conference with the doing business in South Sudan in the sectors of Agriculture, Finance, telecommunication, tourism, infrastructure organized by the Government of South Sudan.	211103 Allowances (Inc. Casuals, Temporary)	63,044
Uganda Exports to South Sudan Promoted.		221001 Advertising and Public Relations	2,750
At least 250 visas issued		223003 Rent – (Produced Assets) to private entities	152,201
Attract at least 25 students to Education Institutions in Uganda.	- Mobilized the Uganda Diaspora Community to participate in the South Sudan Grate Run in which Ugandan Renown runners participated in the run.	223004 Guard and Security services	7,156
		223005 Electricity	12,250
		223006 Water	7,500
		226001 Insurances	5,009
		227004 Fuel, Lubricants and Oils	8,078

Reasons for Variation in performance

No Variation to report now because the Financial Year is still running.

Total	257,988
Wage Recurrent	0
Non Wage Recurrent	257,988
AIA	0

Capital Purchases

Total For SubProgramme	1,516,990
Wage Recurrent	81,563
Non Wage Recurrent	1,435,428
AIA	0

Development Projects

Project: 0976 Strengthening Mission in Juba

Capital Purchases

Output: 77 Purchase of Specialised Machinery and Equipment

Output	Actual Outputs Achieved in Quarter	Item	Spent
Office Computers and other Machinery procured.	- Purchased two (2) office laptop. - Purchased two (2) external drives for office.	312202 Machinery and Equipment	7,934

Reasons for Variation in performance

No variation to report now because the financial Year is still running.

Total	7,934
GoU Development	7,934
External Financing	0
AIA	0

Vote:229 Mission in Juba**QUARTER 3: 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>
Output: 78 Purchase of Furniture and fixtures			
Furniture and fittings procured	Purchased some office sits.	Item	Spent
		312203 Furniture & Fixtures	6,090
Reasons for Variation in performance			
No variation to report now because the financial Year is still running.			
		Total	6,090
		GoU Development	6,090
		External Financing	0
		AIA	0
		Total For SubProgramme	14,024
		GoU Development	14,024
		External Financing	0
		AIA	0
		GRAND TOTAL	1,531,014
		Wage Recurrent	81,563
		Non Wage Recurrent	1,435,428
		GoU Development	14,024
		External Financing	0
		AIA	0

Vote:229 Mission in Juba

QUARTER 4: 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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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)	152,937	0	152,937
	211105 Missions staff salaries	143,300	0	143,300
	213001 Medical expenses (To employees)	6,966	0	6,966
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	1,000	0	1,000
	221009 Welfare and Entertainment	42,799	0	42,799
	221011 Printing, Stationery, Photocopying and Binding	1,450	0	1,450
	222001 Telecommunications	3,750	0	3,750
	223003 Rent – (Produced Assets) to private entities	80,000	0	80,000
	223004 Guard and Security services	1,400	0	1,400
	227001 Travel inland	47,120	0	47,120
	227002 Travel abroad	93,897	0	93,897
	228002 Maintenance - Vehicles	(3,171)	0	(3,171)
228003 Maintenance – Machinery, Equipment & Furniture	(5,505)	0	(5,505)	
	Total	565,943	0	565,943
	Wage Recurrent	143,300	0	143,300
	Non Wage Recurrent	422,643	0	422,643
	AIA	0	0	0

Vote:229

Mission in Juba

QUARTER 4: Revised Workplan

<i>UShs Thousand</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected 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)	30,000	0	30,000
	221002 Workshops and Seminars	500	0	500
Protocol services offered to all entitled officials	221007 Books, Periodicals & Newspapers	550	0	550
	221014 Bank Charges and other Bank related costs	750	0	750
visas issued	222002 Postage and Courier	1,750	0	1,750
	222003 Information and communications technology (ICT)	7,500	0	7,500
Expanded issuance of emergency travel documents to all Ugandans with lost passports in south Sudan	223001 Property Expenses	9	0	9
	223004 Guard and Security services	2,719	0	2,719
	223005 Electricity	4,080	0	4,080
	223006 Water	1,391	0	1,391
	227001 Travel inland	30,000	0	30,000
	227002 Travel abroad	4,300	0	4,300
	227003 Carriage, Haulage, Freight and transport hire	1,250	0	1,250
	227004 Fuel, Lubricants and Oils	5,517	0	5,517
	228003 Maintenance – Machinery, Equipment & Furniture	8,350	0	8,350
		Total	98,665	0
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>98,665</i>	<i>0</i>	<i>98,665</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 formularize their business for increased incomes and remittances.	211103 Allowances (Inc. Casuals, Temporary)	30,000	0	30,000
	221001 Advertising and Public Relations	750	0	750
	223003 Rent – (Produced Assets) to private entities	47,360	0	47,360
Uganda Exports to South Sudan Promoted.	223004 Guard and Security services	3,156	0	3,156
	223005 Electricity	9,250	0	9,250
At least 250 visas issued	223006 Water	3,500	0	3,500
	226001 Insurances	1,486	0	1,486
Attract at least 25 students to Education Institutions in Uganda.	227004 Fuel, Lubricants and Oils	8,078	0	8,078
	Total	103,580	0	103,580
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>103,580</i>	<i>0</i>	<i>103,580</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Development Projects

Vote:229 Mission in Juba**QUARTER 4: Revised Workplan**

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

Office Computers and other Machinery procured.	Item	Balance b/f	New Funds	Total
	312202 Machinery and Equipment	11,636	0	11,636
	Total	11,636	0	11,636
	<i>GoU Development</i>	<i>11,636</i>	<i>0</i>	<i>11,636</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	31,789	0	31,789
	Total	31,789	0	31,789
	<i>GoU Development</i>	<i>31,789</i>	<i>0</i>	<i>31,789</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	811,614	0	811,614
	<i>Wage Recurrent</i>	<i>143,300</i>	<i>0</i>	<i>143,300</i>
	<i>Non Wage Recurrent</i>	<i>624,889</i>	<i>0</i>	<i>624,889</i>
	<i>GoU Development</i>	<i>43,426</i>	<i>0</i>	<i>43,426</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>