

# Vote:229

Mission in Juba

## QUARTER 4: Highlights of Vote Performance

### V1: Summary of Issues in Budget Execution

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

	Approved Budget	Cashlimits by End Q4	Released by End Q 4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	0.423	0.423	0.423	0.293	100.0%	69.3%	69.3%
Non Wage	3.584	3.584	3.720	3.542	103.8%	98.8%	95.2%
Dev. GoU	0.075	0.075	0.075	0.075	100.0%	100.0%	100.0%
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>4.082</b>	<b>4.218</b>	<b>3.910</b>	<b>103.3%</b>	<b>95.8%</b>	<b>92.7%</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>4.082</b>	<b>4.082</b>	<b>4.218</b>	<b>3.910</b>	<b>103.3%</b>	<b>95.8%</b>	<b>92.7%</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>4.082</b>	<b>4.218</b>	<b>3.910</b>	<b>103.3%</b>	<b>95.8%</b>	<b>92.7%</b>
<i>A.I.A Total</i>	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Grand Total</b>	<b>4.082</b>	<b>4.082</b>	<b>4.218</b>	<b>3.910</b>	<b>103.3%</b>	<b>95.8%</b>	<b>92.7%</b>
<b>Total Vote Budget Excluding Arrears</b>	<b>4.082</b>	<b>4.082</b>	<b>4.218</b>	<b>3.910</b>	<b>103.3%</b>	<b>95.8%</b>	<b>92.7%</b>

Table V1.2: Releases and Expenditure by Program\*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
Program: 1652 Overseas Mission Services	4.08	4.22	3.91	103.3%	95.8%	92.7%
<b>Total for Vote</b>	<b>4.08</b>	<b>4.22</b>	<b>3.91</b>	<b>103.3%</b>	<b>95.8%</b>	<b>92.7%</b>

### Matters to note in budget execution

- High cost of rentals for both the Chancery and staff accommodation has depleted the Mission,s budget.
- The spiraling infliuation in the Host country has distorted the spending targets and reduced the real value of the Funds released to the Embassy.

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

No Data Found
---------------

# Vote:229

Mission in Juba

## QUARTER 4: Highlights of Vote Performance

(ii) Expenditures in excess of the original approved budget

### 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 Q4</b>
Number of cooperation frameworks negotiated, and concluded	Number	2	
Rating of Uganda's image abroad	Good/Fair/Poor	Good	

Table V2.2: Key Vote Output Indicators\*

### Performance highlights for the Quarter

# Vote:229

## Mission in Juba

### QUARTER 4: Highlights of Vote Performance

Participated in several meetings and receptions organize by the Host Government and the Diplomatic Mission therein among which are:-

-The Occasion of the enthronement of the New Emperor of Japan; The High-Level discussion and Strategic thinking on the Peace Process in S. Sudan; The ADC Closing Session of Greater Upper Nile Regional Dialogue Conference in Juba-S. Sudan; Participated in the IGAD and Reconstituted Joint Monitoring and Evaluation Commissions (RJMEC) working meeting on the peace of S.Sudan; The occasion of Europe Day; Celebration of 25 years of S. Africa's freedom; The Inauguration of the S, Sudan Human Rights Defense Network. The Commemoration of the African Day whose theme was "Tear of Refugees, Returnees and Internally Displaced Persons: Towards Solution to Forced Displacement"; Participated in the Joint Technical Committee Meetings whose aim was to Discuss issues regarding the Uganda - South Sudan Joint Border demarcation.

Handled a number of Consular cases in the Host country as follows:-

- Issued 884 Migration permits and certified 63 Academic Documents and Legal documents of Nationals in South Sudan.
- Made consular Visits in the 3 States of (Juba, Kajo-keje and Terekeka) S. Sudan to sensitized the Uganda Diaspora community on the Laws of the Host Country and of Uganda, what they ought to do as Ugandans and encouraged the to invest back in Uganda for National Development.
- Intervened in a number of cases affecting Uganda in the Host country, among them include:- Facilitating an assaulted Uganda with a travel document to return to Uganda; the case of a Ugandan Company and World Food Programme on the alleged unfair assessment which affected their contract renewal; the case of 2 Ugandans who were involved in carrying out an authorized works outside the company knowledge thou in the names of the company they worked for.
- Participated in the launch of Digitization project for Imports and Exports organized by the Host Government
- Purchased office Laptops and a bill counting machine.
- Purchased Cutlery, furniture and fixtures for the Chancery and Official Residency.

### 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>4.22</b>	<b>3.91</b>	<b>103.3%</b>	<b>95.8%</b>	<b>92.7%</b>
<i>Class: Outputs Provided</i>	<i>4.01</i>	<i>4.14</i>	<i>3.84</i>	<i>103.4%</i>	<i>95.7%</i>	<i>92.6%</i>
165201 Cooperation frameworks	2.73	2.83	2.52	103.9%	92.4%	89.0%
165202 Consulars services	0.57	0.59	0.65	102.9%	113.6%	110.5%
165204 Promotion of trade, tourism, education, and investment	0.71	0.72	0.66	102.0%	93.9%	92.0%
<i>Class: Capital Purchases</i>	<i>0.08</i>	<i>0.08</i>	<i>0.08</i>	<i>100.0%</i>	<i>100.0%</i>	<i>100.0%</i>
165277 Purchase of Specialised Machinery and Equipment	0.03	0.03	0.03	100.0%	100.0%	100.0%
165278 Purchase of Furniture and fixtures	0.05	0.05	0.05	100.0%	100.0%	100.0%
<b>Total for Vote</b>	<b>4.08</b>	<b>4.22</b>	<b>3.91</b>	<b>103.3%</b>	<b>95.8%</b>	<b>92.7%</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>4.14</i>	<i>3.84</i>	<i>103.4%</i>	<i>95.7%</i>	<i>92.6%</i>
211103 Allowances (Inc. Casuals, Temporary)	1.24	1.35	1.24	108.7%	100.0%	92.0%

# Vote:229

## Mission in Juba

### QUARTER 4: Highlights of Vote Performance

211105 Missions staff salaries	0.42	0.42	0.29	100.0%	69.3%	69.3%
213001 Medical expenses (To employees)	0.06	0.03	0.03	53.2%	54.9%	103.1%
213002 Incapacity, death benefits and funeral expenses	0.00	0.00	0.00	100.0%	100.0%	100.0%
221001 Advertising and Public Relations	0.01	0.01	0.01	100.0%	100.0%	100.0%
221002 Workshops and Seminars	0.01	0.01	0.01	100.0%	100.0%	100.0%
221007 Books, Periodicals & Newspapers	0.01	0.01	0.01	100.0%	100.0%	100.0%
221009 Welfare and Entertainment	0.08	0.08	0.08	100.0%	100.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.03	0.01	0.00	20.0%	19.2%	96.0%
221014 Bank Charges and other Bank related costs	0.01	0.01	0.01	100.0%	100.0%	100.0%
222001 Telecommunications	0.03	0.02	0.02	60.0%	60.0%	100.0%
222002 Postage and Courier	0.01	0.01	0.01	100.0%	100.0%	100.0%
222003 Information and communications technology (ICT)	0.05	0.05	0.05	100.0%	100.0%	100.0%
223001 Property Expenses	0.00	0.00	0.00	100.0%	100.0%	100.0%
223003 Rent – (Produced Assets) to private entities	1.62	1.65	1.57	102.4%	96.9%	94.7%
223004 Guard and Security services	0.07	0.05	0.06	81.1%	90.2%	111.3%
223005 Electricity	0.08	0.06	0.06	75.3%	79.0%	104.9%
223006 Water	0.04	0.03	0.03	75.5%	82.9%	109.7%
226001 Insurances	0.01	0.01	0.01	100.0%	100.0%	100.0%
227001 Travel inland	0.08	0.08	0.08	100.0%	100.0%	100.0%
227002 Travel abroad	0.05	0.18	0.18	330.0%	330.0%	100.0%
227003 Carriage, Haulage, Freight and transport hire	0.00	0.00	0.00	100.0%	100.0%	100.0%
227004 Fuel, Lubricants and Oils	0.08	0.06	0.07	76.1%	78.9%	103.7%
228002 Maintenance - Vehicles	0.02	0.01	0.01	32.0%	47.9%	149.5%
228003 Maintenance – Machinery, Equipment & Furniture	0.03	0.03	0.03	100.0%	100.0%	100.0%
<b>Class: Capital Purchases</b>	<b>0.08</b>	<b>0.08</b>	<b>0.08</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>
312202 Machinery and Equipment	0.03	0.03	0.03	100.0%	100.0%	100.0%
312203 Furniture & Fixtures	0.05	0.05	0.05	100.0%	100.0%	100.0%
<b>Total for Vote</b>	<b>4.08</b>	<b>4.22</b>	<b>3.91</b>	<b>103.3%</b>	<b>95.8%</b>	<b>92.7%</b>

**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>4.22</b>	<b>3.91</b>	<b>103.3%</b>	<b>95.8%</b>	<b>92.7%</b>
<i>Recurrent SubProgrammes</i>						
01 Headquarters Juba	4.01	4.14	3.84	103.4%	95.7%	92.6%
<i>Development Projects</i>						
0976 Strengthening Mission in Juba	0.08	0.08	0.08	100.0%	100.0%	100.0%
<b>Total for Vote</b>	<b>4.08</b>	<b>4.22</b>	<b>3.91</b>	<b>103.3%</b>	<b>95.8%</b>	<b>92.7%</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
---------------------------------	-----------------	----------	-------	-------------------	----------------	-----------------

# Vote:229

## Mission in Juba

### QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ 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.	-Paid all the statutory obligation (Salaries and foreign Service Allowances) to the Mission staff both the Diplomatic staff and Locally hired staff.	<b>Item</b>	<b>Spent</b>
		211103 Allowances (Inc. Casuals, Temporary)	809,826
		211105 Missions staff salaries	293,075
		213001 Medical expenses (To employees)	32,865
	-Paid all the rental fees for the properties the Mission and Its staff are occupying.	213002 Incapacity, death benefits and funeral expenses	2,000
South Sudan Engaged to remain supportive of various peace-building initiatives of interest to Uganda and Great Lakes Region.	The Mission participated in a number meetings in the host country among which include:-	221009 Welfare and Entertainment	76,000
South Sudan Engaged to remain supportive of various peace-building initiatives of interest to Uganda and Great Lakes Region.	-The Occasion of the enthronement of the New Emperor of Japan on the 1st May 2019; reception of the Occasion of King's Day of the Netherlands; Participated in the Annual Ramadan (Iftar) of the Presidency scheduled on 28th Ramadan 1440 H/ 2nd June 2019;	221011 Printing, Stationery, Photocopying and Binding	4,800
		222001 Telecommunications	15,000
		222003 Information and communications technology (ICT)	3,750
		223003 Rent – (Produced Assets) to private entities	1,120,268
		223004 Guard and Security services	20,600
	-Participated in the High-Level Breakfast discussion and Strategic thinking on the Peace Process in South Sudan. The meetings theme was “R-ARCSS Implementation and the Relations of South Sudan with Sudan, IGAD – Member States and Neighboring Countries”.	227001 Travel inland	38,560
		227002 Travel abroad	85,964
		228002 Maintenance - Vehicles	9,571
		228003 Maintenance – Machinery, Equipment & Furniture	9,255
	-Participated in all ADC organized meetings; Participated in the Closing Session of Greater Upper Nile Regional Dialogue Conference in Juba – South Sudan.		
	-Participated in all the IGAD working meeting on the Peace of South Sudan.		
	-Participated in all the Reconstituted Joint Monitoring and Evaluation Commission (RJMEC) working meeting on the Peace of South Sudan.		
	-Participated in the reception organized on the occasion of Europe Day.		
	-Participated in the celebration of 25 years of South Africa's Freedom.		
	-Participated in the inauguration of the S. Sudan Human Rights Defenders Network.		

# Vote:229

## Mission in Juba

### QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

-Participated in the commemoration of the African Day whose the theme was “Tear of Refugees, Returnees and Internally Displaced Persons: Towards Durable Solution to Forced Displacement”

- Participated in the Uganda – South Sudan Joint Technical Committee Meeting whose aim was to “discuss issues regarding the Uganda – South Sudan Border demarcation” since the Uganda – South Sudan Joint Technical Committee Travelled to the United Kingdom to retrieve relevant legal and historical documents and maps relevant in the demarcation / reaffirmation of the boundary line between Uganda and the Republic of South Sudan.

#### *Reasons for Variation in performance*

N/A

<b>Total</b>	<b>2,521,534</b>
Wage Recurrent	293,075
Non Wage Recurrent	2,228,459
<i>AIA</i>	0

**Output: 02 Consulars services**

# Vote:229

## Mission in Juba

### QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
All reported consular cases of Ugandans in distress handled and addressed.	-Issued 884 migration permits to National in the Host Country as follows:- (391, Single Entry Visas Stickers, 219 Multiple Entry Visa Stickers, 9 EATV, 26 Gratis Visa Stickers and 239 Certificates of Identity)	<b>Item</b>	<b>Spent</b>
Protocol services offered to all entitled officials		211103 Allowances (Inc. Casuals, Temporary)	264,192
visas issued		221002 Workshops and Seminars	6,000
Expanded issuance of emergency travel documents to all Ugandans with lost passports in south Sudan	- Certified 63 Academic Documents and legal documents of Nationals in S. Sudan	221007 Books, Periodicals & Newspapers	5,000
		221014 Bank Charges and other Bank related costs	5,000
	Handled a number consular case in the country of Accreditation as follows:-	222002 Postage and Courier	7,000
	-Introduced a one Uganda to the S. Sudan	222003 Information and communications technology (ICT)	41,250
	Prison officers to enable him bail out his colleague.	223001 Property Expenses	2,139
		223003 Rent – (Produced Assets) to private entities	88,280
		223004 Guard and Security services	15,875
		223005 Electricity	21,000
		223006 Water	9,882
		227001 Travel inland	38,560
		227002 Travel abroad	91,814
		227003 Carriage, Haulage, Freight and transport hire	4,000
		227004 Fuel, Lubricants and Oils	33,781
		228003 Maintenance – Machinery, Equipment & Furniture	16,945
	-Intervened in the case of two Ugandans who were involved in carrying out an authorized works outside the company knowledge but in the name of the company they work for.		
	-Intervened in the matter between a Ugandan Company and World Food Programme on the alleged un fair assessment which affected their contract renewal.		
	-Facilitated an assaulted Ugandan citizen with an Emergency travel document to travel to Uganda for medication.		
	-The Mission did take record of the record of the 21 Ugandans who were reported dead in the Host Country.		
	-The Mission did carry off Consular outreach activities in a number of States of South Sudan, amongst them are Juba, Kajo-Keje and Terekeka.		

#### Reasons for Variation in performance

N/A

<b>Total</b>	<b>650,717</b>
Wage Recurrent	0
Non Wage Recurrent	650,717
<i>AIA</i>	0

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

# Vote:229

## Mission in Juba

### QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Uganda business people in South Sudan Engage to formularize their business for increased incomes and remittances.	-Participated in the launch of Digitization project for Imports and Exports organized by Ministry of Trade, Industry and East African Community Affairs.	<b>Item</b>	<b>Spent</b>
Uganda Exports to South Sudan Promoted.	-Facilitated the Ministry of Foreign Affairs Property team and Mission's Financial Attaché to evaluate the Chancery Construction and supervision services contract award ahead of the awarding of the contracts to the successful bidders.	211103 Allowances (Inc. Casuals, Temporary)	164,953
At least 1000 visas issued		221001 Advertising and Public Relations	7,000
Attract at least 100 students to Education Institutions in Uganda.		223003 Rent – (Produced Assets) to private entities	356,864
		223004 Guard and Security services	22,625
		223005 Electricity	43,000
		223006 Water	23,999
		226001 Insurances	12,000
		227004 Fuel, Lubricants and Oils	32,313

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

N/A

<b>Total</b>	<b>662,754</b>
Wage Recurrent	0
Non Wage Recurrent	662,754
<b>AIA</b>	<b>0</b>

#### Capital Purchases

<b>Total For SubProgramme</b>	<b>3,835,005</b>
Wage Recurrent	293,075
Non Wage Recurrent	3,541,930
<b>AIA</b>	<b>0</b>

#### Development Projects

#### Project: 0976 Strengthening Mission in Juba

#### Outputs Provided

#### Output: 01 Cooperation frameworks

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

#### Reasons for Variation in performance



# Vote:229

## Mission in Juba

### QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		AIA	0
<i>Capital Purchases</i>			
<b>Output: 77 Purchase of Specialised Machinery and Equipment</b>			
Office Computers and other Machinery procured.	Purchase office laptops and bill counting machine.	<b>Item</b> 312202 Machinery and Equipment	<b>Spent</b> 25,000
<i>Reasons for Variation in performance</i>			
N/A			
		<b>Total</b>	<b>25,000</b>
		GoU Development	25,000
		External Financing	0
		AIA	0
<b>Output: 78 Purchase of Furniture and fixtures</b>			
Furniture and fittings procured	Purchased Cutlery, furniture and fixtures for the Chancery and official residency	<b>Item</b> 312203 Furniture & Fixtures	<b>Spent</b> 50,000
<i>Reasons for Variation in performance</i>			
N/A			
		<b>Total</b>	<b>50,000</b>
		GoU Development	50,000
		External Financing	0
		AIA	0
		<b>Total For SubProgramme</b>	<b>75,000</b>
		GoU Development	75,000
		External Financing	0
		AIA	0
		<b>GRAND TOTAL</b>	<b>3,910,005</b>
		Wage Recurrent	293,075
		Non Wage Recurrent	3,541,930
		GoU Development	75,000
		External Financing	0
		AIA	0

# Vote:229

## Mission in Juba

### QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
<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.	-Paid all the statutory obligation (Salaries and foreign Service Allowances) to the Mission staff both the Diplomatic staff and Locally hired staff.	<b>Item</b>	<b>Spent</b>
South Sudan Engaged to remain supportive of various peace-building initiatives of interest to Uganda and Great Lakes Region.	-Paid all the rental fees for the properties the Mission and Its staff are occupying.	211103 Allowances (Inc. Casuals, Temporary)	75,360
		211105 Missions staff salaries	13,350
		213001 Medical expenses (To employees)	7,966
		213002 Incapacity, death benefits and funeral expenses	1,000
		221009 Welfare and Entertainment	7,679
		221011 Printing, Stationery, Photocopying and Binding	1,250
		222001 Telecommunications	3,750
		222003 Information and communications technology (ICT)	750
		223003 Rent – (Produced Assets) to private entities	18,129
		223004 Guard and Security services	4,400
		227001 Travel inland	38,560
		227002 Travel abroad	45,964
		228003 Maintenance – Machinery, Equipment & Furniture	750
	The Mission participated in a number meetings in the host country among which include:-		
	-The Occasion of the enthronement of the New Emperor of Japan on the 1st May 2019; reception of the Occasion of King's Day of the Netherlands; Participated in the Annual Ramadan (Iftar) of the Presidency scheduled on 28th Ramadan 1440 H/ 2nd June 2019;		
	-Participated in the High-Level Breakfast discussion and Strategic thinking on the Peace Process in South Sudan. The meetings theme was "R-ARCSS Implementation and the Relations of South Sudan with Sudan, IGAD – Member States and Neighboring Countries".		
	-Participated in all ADC organized meetings; Participated in the Closing Session of Greater Upper Nile Regional Dialogue Conference in Juba – South Sudan.		
	-Participated in all the IGAD working meeting on the Peace of South Sudan.		
	-Participated in all the Reconstituted Joint Monitoring and Evaluation Commission (RJMEC) working meeting on the Peace of South Sudan.		
	-Participated in the reception organized on the occasion of Europe Day.		
	-Participated in the celebration of 25 years of South Africa's Freedom.		
	-Participated in the inauguration of the S. Sudan Human Rights Defenders Network.		
	-Participated in the commemoration of the African Day whose the theme was "Tear		

# Vote:229

## Mission in Juba

### QUARTER 4: Outputs and Expenditure in Quarter

of Refugees, Returnees and Internally Displaced Persons: Towards Durable Solution to Forced Displacement”

- Participated in the Uganda – South Sudan Joint Technical Committee Meeting whose aim was to “discuss issues regarding the Uganda – South Sudan Border demarcation” since the Uganda – South Sudan Joint Technical Committee Travelled to the United Kingdom to retrieve relevant legal and historical documents and maps relevant in the demarcation / reaffirmation of the boundary line between Uganda and the Republic of South Sudan.

#### *Reasons for Variation in performance*

N/A

<b>Total</b>	<b>218,908</b>
Wage Recurrent	13,350
Non Wage Recurrent	205,558
<i>AIA</i>	0

#### Output: 02 Consulars services

# Vote:229

## Mission in Juba

### QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
All reported consular cases of Ugandans in distress handled and addressed.	-Issued 884 migration permits to National in the Host Country as follows:- (391, Single Entry Visas Stickers, 219 Multiple Entry Visa Stickers, 9 EATV, 26 Gratis Visa Stickers and 239 Certificates of Identity)	<b>Item</b>	<b>Spent</b>
Protocol services offered to all entitled officials		211103 Allowances (Inc. Casuals, Temporary)	20,713
visas issued		221002 Workshops and Seminars	500
		221007 Books, Periodicals & Newspapers	550
		221014 Bank Charges and other Bank related costs	750
Expanded issuance of emergency travel documents to all Ugandans with lost passports in south Sudan	- Certified 63 Academic Documents and legal documents of Nationals in S. Sudan	222002 Postage and Courier	1,750
		222003 Information and communications technology (ICT)	6,750
	Handled a number consular case in the country of Accreditation as follows:-	223001 Property Expenses	9
	-Introduced a one Uganda to the S. Sudan Prison officers to enable him bail out his colleague.	223003 Rent – (Produced Assets) to private entities	16,056
		223004 Guard and Security services	3,719
	-Intervened in the case of two Ugandans who were involved in carrying out an authorized works outside the company knowledge but in the name of the company they work for.	223005 Electricity	5,080
		223006 Water	2,391
		227001 Travel inland	38,560
		227002 Travel abroad	52,234
	-Intervened in the matter between a Ugandan Company and World Food Programme on the alleged un fair assessment which affected their contract renewal.	227003 Carriage, Haulage, Freight and transport hire	1,250
		227004 Fuel, Lubricants and Oils	7,860
	-Facilitated an assaulted Ugandan citizen with an Emergency travel document to travel to Uganda for medication.	228003 Maintenance – Machinery, Equipment & Furniture	2,095
	-The Mission did take record of the record of the 21 Ugandans who were reported dead in the Host Country.		
	-The Mission did carry off Consular outreach activities in a number of States of South Sudan, amongst them are Juba, Kajo-Keje and Terekeka.		

#### Reasons for Variation in performance

N/A

<b>Total</b>	<b>160,265</b>
Wage Recurrent	0
Non Wage Recurrent	160,265
<b>AIA</b>	<b>0</b>

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

# Vote:229

## Mission in Juba

### QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Uganda business people in South Sudan Engage to formularize their business for increased incomes and remittances.	-Participated in the launch of Digitization project for Imports and Exports organized by Ministry of Trade, Industry and East African Community Affairs.	<b>Item</b>	<b>Spent</b>
Uganda Exports to South Sudan Promoted.	-Facilitated the Ministry of Foreign Affairs Property team and Mission's Financial Attaché to evaluate the Chancery Construction and supervision services contract award ahead of the awarding of the contracts to the successful bidders.	211103 Allowances (Inc. Casuals, Temporary)	8,865
At least 250 visas issued		221001 Advertising and Public Relations	750
Attract at least 25 students to Education Institutions in Uganda.		223003 Rent – (Produced Assets) to private entities	5,103
		223004 Guard and Security services	5,156
		223005 Electricity	11,250
		223006 Water	5,500
		226001 Insurances	1,486
		227004 Fuel, Lubricants and Oils	8,078

#### Reasons for Variation in performance

N/A

<b>Total</b>	<b>46,189</b>
Wage Recurrent	0
Non Wage Recurrent	46,189
AIA	0

#### Capital Purchases

<b>Total For SubProgramme</b>	<b>425,361</b>
Wage Recurrent	13,350
Non Wage Recurrent	412,011
AIA	0

#### Development Projects

#### Project: 0976 Strengthening Mission in Juba

#### Capital Purchases

#### Output: 77 Purchase of Specialised Machinery and Equipment

Office Computers and other Machinery procured.	Purchase office laptops and bill counting machine.	<b>Item</b>	<b>Spent</b>
		312202 Machinery and Equipment	11,636

#### Reasons for Variation in performance

N/A

<b>Total</b>	<b>11,636</b>
GoU Development	11,636
External Financing	0
AIA	0

#### Output: 78 Purchase of Furniture and fixtures

Furniture and fittings procured	Purchased Cutlery, furniture and fixtures for the Chancery and official residency	<b>Item</b>	<b>Spent</b>
		312203 Furniture & Fixtures	31,789

#### Reasons for Variation in performance

N/A

<b>Total</b>	<b>31,789</b>
GoU Development	31,789
External Financing	0

# Vote:229

Mission in Juba

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		AIA	0
		<b>Total For SubProgramme</b>	<b>43,426</b>
		GoU Development	43,426
		External Financing	0
		AIA	0
		<b>GRAND TOTAL</b>	<b>468,787</b>
		Wage Recurrent	13,350
		Non Wage Recurrent	412,011
		GoU Development	43,426
		External Financing	0
		AIA	0