

# Vote:229

Mission in Juba

## QUARTER 1: Highlights of Vote Performance

### V1: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures (US\$ Billion)

		Approved Budget	Released by End Q 1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	0.423	0.106	0.106	25.0%	25.0%	100.0%
	Non Wage	4.056	1.014	0.983	25.0%	24.2%	97.0%
Dev't.	GoU	2.550	0.638	0.000	25.0%	0.0%	0.0%
	Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>GoU Total</b>		<b>7.029</b>	<b>1.757</b>	<b>1.089</b>	<b>25.0%</b>	<b>15.5%</b>	<b>62.0%</b>
<b>Total GoU+Ext Fin (MTEF)</b>		<b>7.029</b>	<b>1.757</b>	<b>1.089</b>	<b>25.0%</b>	<b>15.5%</b>	<b>62.0%</b>
	Arrears	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Total Budget</b>		<b>7.029</b>	<b>1.757</b>	<b>1.089</b>	<b>25.0%</b>	<b>15.5%</b>	<b>62.0%</b>
	<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Grand Total</b>		<b>7.029</b>	<b>1.757</b>	<b>1.089</b>	<b>25.0%</b>	<b>15.5%</b>	<b>62.0%</b>
<b>Total Vote Budget Excluding Arrears</b>		<b>7.029</b>	<b>1.757</b>	<b>1.089</b>	<b>25.0%</b>	<b>15.5%</b>	<b>62.0%</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	7.03	1.76	1.09	25.0%	15.5%	62.0%
<b>Total for Vote</b>	<b>7.03</b>	<b>1.76</b>	<b>1.09</b>	<b>25.0%</b>	<b>15.5%</b>	<b>62.0%</b>

### Matters to note in budget execution

- 1- Spiraling inflation in the Republic of South Sudan has distorted the spending targets and reduced the real value of funds released to the Embassy.
- 2- Insecurity in the Host country still curtail the Mission's efforts of extending services to the Uganda Diaspora Community in South Sudan.
- 3- Low level of staffing. The Embassy currently has got 5 Home based staff inclusive of the Head of Mission amidst the enormous task to be accomplished.
- 4-Insecurity in the entire Country (South Sudan). The efforts of the Mission to offer consular services as one of its functions is often hampered by widespread insecurity in South Sudan.
- 5- External factors like the reluctance by our Host Government to respond on the requests made. This makes the Mission appear as if it does not perform yet actually the cause is from another Government.
- 6- High rental costs for the Chancery and staff accommodation.

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

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### QUARTER 1: Highlights of Vote Performance

<i>(i) Major unspent balances</i>	
<b>Programs , Projects</b>	
<b>Program 1652 Overseas Mission Services</b>	
<b>0.028 Bn Shs</b>	<b>SubProgram/Project :01 Headquarters Juba</b>
Reason:	
<i>Items</i>	
<b>12,500,000.000 UShs</b>	227003 Carriage, Haulage, Freight and transport hire
Reason: The funds were reserved for the payment of shipping allowance for the two staff who are due for recall at the end of the Financial Year.	
<b>10,000,000.000 UShs</b>	227001 Travel inland
Reason: The funds will be expended in the third Quarter of the financial year for in land consular visits.	
<b>2,500,000.000 UShs</b>	221002 Workshops and Seminars
Reason: The funds were reserved to hiring a venue for the registration of Uganda diaspora community	
<b>2,500,000.000 UShs</b>	222002 Postage and Courier
Reason: the funds are to use the subsequent quarters for post financial statements and monthly returns.	
<b>0.638 Bn Shs</b>	<b>SubProgram/Project :0976 Strengthening Mission in Juba</b>
Reason:	
<i>Items</i>	
<b>525,000,000.000 UShs</b>	312101 Non-Residential Buildings
Reason: The contracts being signed needed the submission of the performance report before the payments are made to enable the Constructor to commence the supervision of the construction.	
<b>100,000,000.000 UShs</b>	281504 Monitoring, Supervision & Appraisal of capital works
Reason: The contracts being signed needed the submission of the reception report before the payments are made to enable the Consultant to commence the supervision of the construction.	
<b>12,500,000.000 UShs</b>	312202 Machinery and Equipment
Reason: The price quotations were sought for in the last week of the quarter and the need for the contracts committee to approved the purchase.	
<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 (Mr. Agama Woling Anthony)</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

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### QUARTER 1: Highlights of Vote Performance

Programme Outcome Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
Number of cooperation frameworks negotiated, and concluded	Number	2	1
Percentage change of foreign exchange inflows	Percentage	15%	5%
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 the Joint Technical Boarder Committee meeting aimed at drawing the right colonial boundaries of South Sudan and its neighboring countries.
- participated in the High - Level Government - Donor meeting whose focus was to share information with partners and stakeholders on key national process currently ongoing in line with the national Development Strategy implementation; FY 2019/2020 national budget and the update on world bank / IMF Spring Meetings including Article Consultations.
- Participated in the RJMEC monthly meeting; Diplomatic Forums and security briefings organized by the United Nations Mission in South Sudan (UNMISS) .
- Participated in the United Nations Mission in South Sudan (UNMISS) Medal Parade organized by the Uganda Police contingents.
- Attended the national days of several countries Accredited to the Republic of South Sudan; among which include The Republic of South Sudan, Rwanda, USA, China, Egypt, Germany, Nigeria to mention but a few.
- Hosted several and attended several Courtesy calls for newly deployed Head of Diplomatic Missions and also made Courtesy call to them in their respective Missions.
- Attended Revitalized Agreement on the Resolution of the Conflict in the Republic of South Sudan (R-ARCSS) / Council of Ministers meeting in Addis Ababa whose aim was to see to it that the Host country signs a peace Agreement in November 2019.
- Coordinated the visit of the Hon Minister of Foreign Affairs - Kampala to attend the IGAD Council of Ministers meeting in Juba - South Sudan And also the attend the Revitalized Agreement on the Resolution of the Conflict in the Republic of South Sudan (R-ARCSS) / Council of Ministers meeting in Addis Ababa.
- Participated in the 12th session of high - level breakfast Discussion and Strategic thinking on the Peace process in South Sudan; whose theme was:- " IGAD as Guarantor and Monitor of Implementation of the R-ARCSS and the Role it Can Play Beyond the Mediation of the Conflict Among the Parties of South Sudan".
- Participated in the South Sudan media Forum/ Public dialogue in the Host Country regards to the Revitalized Agreement on the Resolution of the Conflict in the Republic of South Sudan (R-ARCSS) whose theme was " The Role of Media in Promoting post conflict Peace Building and Recovery in South Sudan'.
- The Mission intervened in the case of a Ugandan who was tortured by the South Sudan Police officer at Juba teaching Hospital.
- The Mission was presented a case of a one 4MB mining Company which had laid off its staff without payment of their salaries, The Mission did advice the Ugandan victims to present the case be the resident judge.
- The Embassy took note of 17 Ugandans who passed on in the country of accreditation and 03 others who were referred to Uganda for further medical attention. The stated Uganda were issued with clearance letters to enable them access the necessary services in Uganda.
- The Mission collected Non Tax Revenue worth USD (\$) 46,810.0 from the sale of Migration permit totaling to 936.0 and certification of academic documents. as per the details listed below:- Issued out 351.0 Single Entry Visas, 231.0 Multiple Visa, 10.0 East African Tourist Visas and 344.0 Certificated of Identity.
- Participated in the Cultural and Peace festival organized by Afro - Arab Youth Council in Juba South Sudan with the theme of "Together for Sustainable peace".

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### QUARTER 1: Highlights of Vote Performance

- Facilitated and coordinated the operational of the Uganda Airlines in the Republic of South Sudan.

- Participated in the Ebola Virus Disease (EVD) Response support Organized by the South Sudan Security Forces; the purpose of the conference was to discuss the update and intelligence on the Ebola Disease; the current civilian and military plans and response to the disease & to discuss the role of various stakeholders in the planning and execution of Ebola Response in the Republic of South Sudan as a result of its outbreak in the Democratic Republic of Congo.

- Participated in the 10th Nelson Mandela Day organized by the Embassy of South Africa, Food and Agriculture Organization of the United Nations (FAO) United Nations Mission in South Sudan (UNMISS) and the African Diplomatic Corps (ADC) with the theme of "Action Against Poverty" the function was characterized by a tree planting event in commemoration of Mandala Day.

- Facilitated the signing of the Juba - Mission Chancery construction contractor the Government and both the Contractor and consultant.

- Attended the Launch of the m- Gurush operation in Juba - South Sudan. The m - Gurush is the mobile money business in South Sudan. its launch has improved the financial sector in the country by reducing the risk of carrying huge sums on money all the time since banking had collapsed.

### 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>7.03</b>	<b>1.76</b>	<b>1.09</b>	<b>25.0%</b>	<b>15.5%</b>	<b>62.0%</b>
<i>Class: Outputs Provided</i>	<b>4.48</b>	<b>1.12</b>	<b>1.09</b>	<b>25.0%</b>	<b>24.3%</b>	<b>97.3%</b>
165201 Cooperation frameworks	3.73	0.93	0.91	25.0%	24.3%	97.3%
165202 Consulars services	0.36	0.09	0.08	25.0%	23.5%	93.9%
165204 Promotion of trade, tourism, education, and investment	0.39	0.10	0.10	25.0%	25.0%	100.0%
<i>Class: Capital Purchases</i>	<b>2.55</b>	<b>0.64</b>	<b>0.00</b>	<b>25.0%</b>	<b>0.0%</b>	<b>0.0%</b>
165272 Government Buildings and Administrative Infrastructure	2.50	0.63	0.00	25.0%	0.0%	0.0%
165277 Purchase of Specialised Machinery and Equipment	0.05	0.01	0.00	25.0%	0.0%	0.0%
<b>Total for Vote</b>	<b>7.03</b>	<b>1.76</b>	<b>1.09</b>	<b>25.0%</b>	<b>15.5%</b>	<b>62.0%</b>

**Table V3.2: 2019/20 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>	<b>4.48</b>	<b>1.12</b>	<b>1.09</b>	25.0%	24.3%	97.3%
211103 Allowances (Inc. Casuals, Temporary)	1.50	0.37	0.37	25.0%	25.0%	100.0%
211105 Missions staff salaries	0.42	0.11	0.11	25.0%	25.0%	100.0%
213001 Medical expenses (To employees)	0.07	0.02	0.02	25.0%	25.0%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.01	0.00	0.00	25.0%	25.0%	100.0%
221001 Advertising and Public Relations	0.01	0.00	0.00	25.0%	25.0%	100.0%
221002 Workshops and Seminars	0.01	0.00	0.00	25.0%	0.0%	0.0%
221007 Books, Periodicals & Newspapers	0.01	0.00	0.00	25.0%	25.0%	100.0%
221009 Welfare and Entertainment	0.08	0.02	0.02	25.0%	25.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.03	0.01	0.01	25.0%	25.0%	100.0%
221014 Bank Charges and other Bank related costs	0.01	0.00	0.00	25.0%	25.0%	100.0%

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### QUARTER 1: Highlights of Vote Performance

222001 Telecommunications	0.03	0.01	0.01	25.0%	25.0%	100.0%
222002 Postage and Courier	0.01	0.00	0.00	25.0%	0.0%	0.0%
222003 Information and communications technology (ICT)	0.05	0.01	0.01	25.0%	25.0%	100.0%
223003 Rent – (Produced Assets) to private entities	1.62	0.41	0.41	25.0%	25.0%	100.0%
223004 Guard and Security services	0.10	0.03	0.03	25.0%	25.0%	100.0%
223005 Electricity	0.12	0.03	0.03	25.0%	25.0%	100.0%
223006 Water	0.06	0.01	0.01	25.0%	25.0%	100.0%
224004 Cleaning and Sanitation	0.01	0.00	0.00	25.0%	25.0%	100.0%
226001 Insurances	0.02	0.01	0.01	25.0%	25.0%	100.0%
227001 Travel inland	0.06	0.01	0.00	25.0%	6.8%	27.3%
227002 Travel abroad	0.11	0.03	0.03	25.0%	25.0%	100.0%
227003 Carriage, Haulage, Freight and transport hire	0.05	0.01	0.00	25.0%	0.0%	0.0%
227004 Fuel, Lubricants and Oils	0.06	0.02	0.01	25.0%	20.1%	80.6%
228002 Maintenance - Vehicles	0.02	0.01	0.01	25.0%	25.0%	100.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.03	0.01	0.01	25.0%	25.0%	100.0%
<b>Class: Capital Purchases</b>	<b>2.55</b>	<b>0.64</b>	<b>0.00</b>	25.0%	0.0%	0.0%
281504 Monitoring, Supervision & Appraisal of capital works	0.40	0.10	0.00	25.0%	0.0%	0.0%
312101 Non-Residential Buildings	2.10	0.53	0.00	25.0%	0.0%	0.0%
312202 Machinery and Equipment	0.05	0.01	0.00	25.0%	0.0%	0.0%
<b>Total for Vote</b>	<b>7.03</b>	<b>1.76</b>	<b>1.09</b>	25.0%	15.5%	62.0%

**Table V3.3: GoU Releases and Expenditure by Project and Programme\***

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Released</b>	<b>Spent</b>	<b>% GoU Budget Released</b>	<b>% GoU Budget Spent</b>	<b>%GoU Releases Spent</b>
<b>Program 1652 Overseas Mission Services</b>	<b>7.03</b>	<b>1.76</b>	<b>1.09</b>	<b>25.0%</b>	<b>15.5%</b>	<b>62.0%</b>
<i>Recurrent SubProgrammes</i>						
01 Headquarters Juba	4.48	1.12	1.09	25.0%	24.3%	97.3%
<i>Development Projects</i>						
0976 Strengthening Mission in Juba	2.55	0.64	0.00	25.0%	0.0%	0.0%
<b>Total for Vote</b>	<b>7.03</b>	<b>1.76</b>	<b>1.09</b>	<b>25.0%</b>	<b>15.5%</b>	<b>62.0%</b>

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

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Released</b>	<b>Spent</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>%Releases Spent</b>
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## Mission in Juba

### QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	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>			
Coordinate presentation of all letters of credential for Head of Mission to accredited area.	- Participated in the 12th session of high - level breakfast Discussion and Strategic thinking on the Peace process in South Sudan; whose theme was :- " IGAD as Guarantor and Monitor of Implementation of the R-ARCSS and the Role it Can Play Beyond the Mediation of the Conflict Among the Parties of South Sudan"	<b>Item</b>	<b>Spent</b>
Carry out periodic maintenance of the chancery.		211103 Allowances (Inc. Casuals, Temporary)	273,290
Coordinate VIPs visits.		211105 Missions staff salaries	105,756
		213001 Medical expenses (To employees)	17,966
Provide protocol services to entitled dignitaries.	- Participated in the South Sudan media Forum/ Public dialogue in the Host Country regards to the Revitalized Agreement on the Resolution of the Conflict in the Republic of South Sudan (R-ARCSS) whose theme was " The Role of Media in Promoting post conflict Peace Building and Recovery in South Sudan'	213002 Incapacity, death benefits and funeral expenses	1,250
		221001 Advertising and Public Relations	2,500
Train of Mission staff in protocol service provision.		221007 Books, Periodicals & Newspapers	2,500
Hold and celebrate National days.		221009 Welfare and Entertainment	19,000
Host the Diaspora during the National days.	- Attended Revitalized Agreement on the Resolution of the Conflict in the Republic of South Sudan (R-ARCSS) / Council of Ministers meeting in Addis Ababa whose aim was to see to it that the Host country signs a peace Agreement in November 2019	221011 Printing, Stationery, Photocopying and Binding	6,250
Deploy security personnel to protect the goods market and maintain peace in South Sudan.		221014 Bank Charges and other Bank related costs	2,500
Update and maintain the Mission website.		222001 Telecommunications	6,250
		222003 Information and communications technology (ICT)	12,500
Update the website of the Mission to provide relevant information.	- Coordinated the visit of the Hon Minister of Foreign Affairs - kampala to attend the IGAD Council of Ministers meeting in Juba - South Sudan And also the attend the Revitalized Agreement on the Resolution of the Conflict in the Republic of South Sudan (R-ARCSS) / Council of Ministers meeting in Addis Ababa.	223003 Rent – (Produced Assets) to private entities	373,219
		223004 Guard and Security services	25,000
		223005 Electricity	13,391
		223006 Water	6,609
	- Participated in the Joint Technical Boarder Committee meeting aimed at drawing the right colonial boundaries of South Sudan and its neighboring countries.	224004 Cleaning and Sanitation	2,500
		226001 Insurances	5,000
		227002 Travel abroad	12,500
		227004 Fuel, Lubricants and Oils	7,578
	- participated in the High - Level Government - Donor meeting whose focus was to share information with partners and stakeholders on key national process currently ongoing in line with the national Development Strategy implementation; FY 2019/2020 national budget and the update on world bank /	228002 Maintenance - Vehicles	5,000
		228003 Maintenance – Machinery, Equipment & Furniture	7,500

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## Mission in Juba

### QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

IMF Spring Meetings including Article Consultations.

- Participated in the RJMEC monthly meeting.

- Participated in monthly Diplomatic Forums and security briefings organized by the United Nations Mission in South Sudan (UNIMISS)

- Participated in the United Nations Mission in South Sudan (UNIMISS) Medal Parade organized by the Uganda Police contingents

- Attended the national days of several countries Accredited to the Republic of South Sudan; among which include The Republic of South Sudan, Rwanda, USA, China, Egypt, Germany, Nigeria to mention but a few.

- Hosted several and attended several Courtesy calls for newly deployed Head of Diplomatic Missions and also made Courtesy call to them in their respective Missions.

#### *Reasons for Variation in performance*

N/A

<b>Total</b>	<b>908,058</b>
Wage Recurrent	105,756
Non Wage Recurrent	802,302
<i>AIA</i>	0

**Output: 02 Consulars services**

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## Mission in Juba

### QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Avail Diplomatic, Protocol services to dignitaries from Uganda to South Sudan and verse versa. Maintain a data base of Ugandan Diaspora in South Sudan.	- The Mission intervened in the case of a Ugandan who was tortured by the South Sudan Police officer at Juba teaching Hospital.  _ the Mission was presented a case of a one 4MB mining Company which had laid off its staff without payment of their salaries, The Mission did advice the Ugandan victims to present the case be the resident judge.	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary) 223003 Rent – (Produced Assets) to private entities 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils	<b>Spent</b> 60,870 9,645 3,750 5,000 4,860
Identify and register Ugandans in Diaspora.			
Provide consular service to the Uganda in Diaspora & Nationals in the Host country. Attend social gatherings and meetings organized by the Diaspora community. Verification of documents like academic, birth and death.			
Issue visas, emergency travel documents and facilitate renewal of passports for Ugandans living in South Sudan. Train officers (Diplomatic and Home Service officers) in consular service provision.	- The Embassy took note of 17 Ugandans who passed on in the country of accreditation and 03 others who were referred to Uganda for further medical attention. The stated Uganda were issued with clearance letters to enable them access the necessary services in Uganda.  - The Mission collected Non Tax Revenue worth USD (\$) 46,810.0 from the sell of Migration permit totaling to 936.0 and certification of academic documents. as per the details listed below:- Issued out 351.0 Single Entry Visas, 231.0 Multiple Visa, 10.0 East African Tourist Visas and 344.0 Certificated of Identity.		
Train of Mission staff in protocol service provision.			

#### Reasons for Variation in performance

N/A

<b>Total</b>	<b>84,124</b>
Wage Recurrent	0
Non Wage Recurrent	84,124
<i>AIA</i>	0

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



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### QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Provide information on the schools in Uganda.		<b>Item</b>	<b>Spent</b>
		211103 Allowances (Inc. Casuals, Temporary)	40,522
Assist the South Sudanese in application for scholarships.	- Attended the Launch of the m- Gurush operation in Juba - South Sudan. The m - Gurush is the mobile money business in South Sudan. its launch has improved the financial sector in the country by reducing the risk of carrying huge sums on money all the time since banking had collapsed	223003 Rent – (Produced Assets) to private entities	22,500
Disseminate information investment climate and bankable projects to stakeholders.		223005 Electricity	16,500
		223006 Water	7,500
Organize investment delegations.	- Participated in the Cultural and Peace festival organized by Afro - Arab Youth Council in Juba South Sudan with the theme of "Together for Sustainable peace"	227002 Travel abroad	10,000
Carry out due diligence on the investors. Facilitate bilateral exchanges of the tourism stake.			
Seek funding for the road infrastructure connecting the two countries of Uganda and South Sudan.	- Participated in the 10th Nelson Mandela Day organized by the Embassy of South Africa, Food and Agriculture Organization of the United Nations (FAO) United Nations Mission in South Sudan (UNMISS) and the African Diplomatic Corps (ADC) with the theme of "Action Against Poverty" the function was characterized by a tree planting event in commemoration of Mandala Day.		
Provide market information on potential product for export.			
Conclude the MOU on power connectivity to supply electricity of 300kva to JUBA, Nimule and Elegu.	- Facilitated the signing of the Juba - Mission Chancery construction contractor the Government and both the Contractor and consultant.		
Follow up the construction of a border market at Elegu / Nimule.	- Facilitated and coordinated the operational of the Uganda Airlines in the Republic of South Sudan.		
Initiate an MOU on the strengthening of the banking sector in South Sudan.			
Follow on the pending trade issues.			
Engage officials of both governments (Uganda and South Sudan) on trade disputes.			
Settle outstanding payments to Ugandan traders.	- Participated in the Ebola Virus Disease (EVD) Response support Organized by the South Sudan Security Forces; the purpose of the conference was to discuss the update and intelligence on the Ebola Disease; the current civilian and military plans and response to the disease & to discuss the role of various stakeholders in the planning and execution of Ebola Response in the Republic of South Sudan as a result of its outbreak in the Democratic Republic of Congo		
Facilitate the participation of Sudanese traders in trade expos/exhibitions.			

#### Reasons for Variation in performance

N/A

<b>Total</b>	<b>97,022</b>
Wage Recurrent	0
Non Wage Recurrent	97,022
<i>AIA</i>	0

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### QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		<b>Total For SubProgramme</b>	<b>1,089,204</b>
		Wage Recurrent	105,756
		Non Wage Recurrent	983,448
		AIA	0

#### Development Projects

#### Project: 0976 Strengthening Mission in Juba

#### Capital Purchases

#### Output: 72 Government Buildings and Administrative Infrastructure

	Item	Spent
Construct a Chancery. Supervise the construction of a Chancery in Juba - South Sudan.	The contract for the success bidder was signed, the site was handed over to him to commence construction. The contract for the success bidder was signed, the site was handed over to him to commence construction.	

#### Reasons for Variation in performance

Construction not yet commenced but will begin in due course and so will the supervision commence.  
Construction not yet commenced but will begin in due course.

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

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

	Item	Spent
- Procuring Bullet proof vests for the Mission Security Guards.	Quotation for the security equipment were sourced	

#### Reasons for Variation in performance

The purchase was not yet done but will do in the second quarter .

<b>Total</b>	<b>0</b>
GoU Development	0
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>0</b>
GoU Development	0
External Financing	0
AIA	0

<b>GRAND TOTAL</b>	<b>1,089,204</b>
Wage Recurrent	105,756
Non Wage Recurrent	983,448
GoU Development	0
External Financing	0
AIA	0

# Vote:229

## Mission in Juba

### QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	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>			
<ul style="list-style-type: none"> <li>- Write diplomatic Notes to the relevant Ministries.</li> <li>- Provide protocol to the Head of Mission.</li> <li>- Attend meetings organised by the Head of State and several others by the respective Ministries in the Republic of South Sudan.- Compound cleaning.</li> <li>- Interior and Exterior property maintenance.</li> <li>- Branding the Chancery with Uganda tourist and artistic items</li> <li>- Provide Protocol Service to the relevant dignitaries in South Sudan.</li> <li>- Source for training of the Diplomatic Staff in the protocol service handling.</li> <li>- Preparation for the Uganda National celebration in South Sudan.</li> <li>- Prepare Uganda supplements about Uganda for publication on the press of South Sudan.</li> <li>- Identify the venue to be hired.</li> <li>- Involve the Diaspora Community in the preparation and participation in the Uganda National day celebration.</li> <li>- Prepare, print and dissemination invitations to the Government officials and the Diplomatic Mission officials.</li> <li>- Liaise with the Uganda Government on the deployment security personnel in trading places and for peace keeping in the Republic of South Sudan.- Gather relevant information about Uganda for update into the website of the Mission.</li> <li>- Update the website.</li> </ul>	<ul style="list-style-type: none"> <li>- Participated in the 12th session of high - level breakfast Discussion and Startegic thinking on the Peace process in South Sudan; whose theme was :- " IGAD as Guarantor and Monitor of Implementation of the R-ARCSS and the Role it Can Play Beyond the Mediation of the Conflict Among the Parties of South Sudan"</li> <li>- Participated in the South Sudan media Forum/ Public dialogue in the Host Country regards to the Revitalized Agreement on the Resolution of the Conflict in the Republic of South Sudan (R-ARCSS) whose theme was " The Role of Media in Promoting post conflict Peace Building and Recovery in South Sudan'</li> <li>- Attended Revitalized Agreement on the Resolution of the Conflict in the Republic of South Sudan (R-ARCSS) / Council of Ministers meeting in Addis Ababa whose aim was to see to it that the Host country signs a peace Agreement in November 2019</li> <li>- Coordinated the visit of the Hon Minister of Foreign Affairs - kampala to attend the IGAD Council of Ministers meeting in Juba - South Sudan And also the attend the Revitalized Agreement on the Resolution of the Conflict in the Republic of South Sudan (R-ARCSS) / Council of Ministers meeting in Addis Ababa.</li> <li>- Participated in the Joint Technical Boarder Committee meeting aimed at drawing the right colonial boundaries of South Sudan and its neighboring countries.</li> <li>- participated in the High - Level Government - Donor meeting whose focus was to share information with partners and stakeholders on key national process currently onging in line with the national Development Strategy implementation; FY 2019/2020 national budget and the update on world bank / IMF Spring Meetings including Article Consultations.</li> </ul>	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary) 211105 Missions staff salaries 213001 Medical expenses (To employees) 213002 Incapacity, death benefits and funeral expenses 221001 Advertising and Public Relations 221007 Books, Periodicals & Newspapers 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221014 Bank Charges and other Bank related costs 222001 Telecommunications 222003 Information and communications technology (ICT) 223003 Rent – (Produced Assets) to private entities 223004 Guard and Security services 223005 Electricity 223006 Water 224004 Cleaning and Sanitation 226001 Insurances 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture	<b>Spent</b> 273,290 105,756 17,966 1,250 2,500 2,500 19,000 6,250 2,500 6,250 12,500 373,219 25,000 13,391 6,609 2,500 5,000 12,500 7,578 5,000 7,500

# Vote:229

## Mission in Juba

### QUARTER 1: Outputs and Expenditure in Quarter

- Participated in the RJMEC monthly meeting.
- Participated in monthly Diplomatic Forums and security briefings organized by the United Nations Mission in South Sudan (UNIMISS)
- Participated in the United Nations Mission in South Sudan (UNIMISS) Medal Parade organized by the Uganda Police contingents
- Attended the national days of several countries Accredited to the Republic of South Sudan; among which include The Republic of South Sudan, Rwanda, USA, China, Egypt, Germany, Nigeria to mention but a few.
- Hosted several and attended several Courtesy calls for newly deployed Head of Diplomatic Missions and also made Courtesy call to them in their respective Missions.

#### *Reasons for Variation in performance*

N/A

<b>Total</b>	<b>908,058</b>
Wage Recurrent	105,756
Non Wage Recurrent	802,302
<i>AIA</i>	0

#### Output: 02 Consulars services

# Vote:229 Mission in Juba

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
<ul style="list-style-type: none"> <li>- Coordinate the arrivals and departures of government Dignitaries into South Sudan and in Uganda.</li> <li>- Providing protocol and diplomatic services to High ranking Government and Diplomatic officials- Gather information about the activities the Uganda Diaspora is engaged in.</li> <li>- Encourage the Diaspora community to register with the Embassy.</li> <li>- Encourage the Diaspora Community to always visit the Embassy frequently.- Resolving disputes amongst Uganda in South Sudan.</li> <li>- Sensitizing the Uganda Diaspora community on the laws governing their stay in South Sudan.- Attending meetings and functions of the Diaspora Community.</li> <li>- Mobilize the Diaspora Community for a common course.</li> <li>- Facilitate the organization of the Diaspora functions.- Authenticate documents of National in South Sudan.</li> <li>- Verify the Citizenship of the Ugandan who seek for passport renewal services and travel documents before availing the service.</li> <li>- Encourage the Staff to enroll for Continuous Development Course in line with Diplomacy.</li> <li>- Identify Diplomatic and Protocol knowledge gap and facilitate the Mission Home based Staff in that.</li> </ul>	<ul style="list-style-type: none"> <li>- The Mission intervened in the case of a Ugandan who was tortured by the South Sudan Police officer at Juba teaching Hospital.</li> <li>- The Mission was presented a case of a one 4MB mining Company which had laid off its staff without payment of their salaries, The Mission did advice the Ugandan victims to present the case be the resident judge.</li> <li>- The Embassy took note of 17 Ugandans who passed on in the country of accreditation and 03 others who were referred to Uganda for further medical attention. The stated Uganda were issued with clearance letters to enable them access the necessary services in Uganda.</li> <li>- The Mission collected Non Tax Revenue worth USD (\$) 46,810.0 from the sell of Migration permit totaling to 936.0 and certification of academic documents. as per the details listed below:- Issued out 351.0 Single Entry Visas, 231.0 Multiple Visa, 10.0 East African Tourist Visas and 344.0 Certificated of Identity.</li> </ul>	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary) 223003 Rent – (Produced Assets) to private entities 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils	<b>Spent</b> 60,870 9,645 3,750 5,000 4,860

### Reasons for Variation in performance

N/A

	<b>Total</b>	<b>84,124</b>
	Wage Recurrent	0
	Non Wage Recurrent	84,124
	<i>AIA</i>	0

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

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
<ul style="list-style-type: none"> <li>- Gather information from several Ugandan educational institutions and disseminate it South Sudan.</li> <li>- Help the South Sudanese in the application process of scholarships in Uganda.- Gather information from Uganda about the bankable projects.</li> </ul>	<ul style="list-style-type: none"> <li>- Attended the Launch of the m- Gurush operation in Juba - South Sudan. The m - Gurush is the mobile money business in South Sudan. its launch has improved the financial sector in the country by reducing</li> </ul>	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary) 223003 Rent – (Produced Assets) to private entities 223005 Electricity 223006 Water	<b>Spent</b> 40,522 22,500 16,500 7,500

# Vote:229

## Mission in Juba

### QUARTER 1: Outputs and Expenditure in Quarter

- Organize Investment seminars in South Sudan.	the risk of carrying huge sums on money all the time since banking had collapsed - Participated in the Cultural and Peace festival organized by Afro - Arab Youth Council in Juba South Sudan with the theme of "Together for Sustainable peace"	227002 Travel abroad	10,000
- Vetting the South Sudanese investor intending to invest in Uganda.			
- Coordinate exchange visits of the Uganda and South Sudanese business and Government official participating in the Investment activities organised- Initiate Meeting for tourism exchange activities. - Attend tourism exhibitions in South Sudan.	- Participated in the 10th Nelson Mandela Day organized by the Embassy of South Africa, Food and Agriculture Organization of the United Nations (FAO) United Nations Mission in South Sudan (UNMISS) and the African Diplomatic Corps (ADC) with the theme of "Action Against Poverty" the function was characterized by a tree planting event in commemoration of Mandala Day. - Facilitated the signing of the Juba - Mission Chancery construction contractor the Government and both the Contractor and consultant. - Facilitated and coordinated the operational of the Uganda Airlines in the Republic of South Sudan.		
- Encourage the Uganda Diaspora Community to show case Uganda's tourism potentials in Sudan.			
- Initiate the signing of MoUs for tourism with the Government of South Sudan and Uganda.			
- Distribute tourism promotional materials from Uganda to the South Sudan. - Attend meetings regarding the construction of the roads connection Uganda and South Sudan.	- Participated in the Ebola Virus Disease (EVD) Response support Organized by the South Sudan Security Forces; the purpose of the conference was to discuss the update and intelligence on the Ebola Disease; the current civilian and military plans and response to the disease & to discuss the role of various stakeholders in the planning and execution of Ebola Response in the Republic of South Sudan as a result of its outbreak in the Democratic Republic of Congo		
- Lobby the government of both Uganda and South Sudan to allocate funding to the construction of the road connecting the 2 countries.- Gather information from Uganda about the product for export into Sudan.			
- Distribute export materials from Uganda in the South Sudan.			
-Attend and participate in the trade conferences in South Sudan.			
- Link the Ugandan Exporters with the business community in South Sudan.- Attend meetings on the conclusion of the Mou for the Uganda - South Sudan power connectivity to supply Hydro Electricity Power of 33 Kva to South Sudan states.			
- Lobby the government of both Uganda and South Sudan to allocate funding for the Uganda - South Sudan power connectivity to supply Hydro Electricity Power of 33 Kva to South Sudan states.			
- Lobby the government of both Uganda and South Sudan to allocate funding to the construction of the Uganda - South Sudan boarder market.- Organize meeting for the Finance Minsitry of South Sudan and Uganda with the aim of strengthening the banking sector in South Sudan.			

# Vote:229 Mission in Juba

## QUARTER 1: Outputs and Expenditure in Quarter

- Initiate the signing of an MoU in banking with Government of South Sudan.- Attend follow up meeting on the trade related issue that are pending in South Sudan.- Attend follow up meeting on the trade related issue that are pending in South Sudan.

- Follow up the payment of the remaining funds to the Ugandan Traders whose goods were destroyed during the war of 2013 - 2016 in South Sudan.- Gather information from Uganda about the upcoming trade expos/ exhibitions.

- Disseminate information about the Trade expos in Uganda. and encourages the Sudanese to participate in them.

- Issues Migration permits to the South Sudanese to enable them participate in the expos held in Uganda.

### Reasons for Variation in performance

N/A

<b>Total</b>	<b>97,022</b>
Wage Recurrent	0
Non Wage Recurrent	97,022
AIA	0
<b>Total For SubProgramme</b>	<b>1,089,204</b>
Wage Recurrent	105,756
Non Wage Recurrent	983,448
AIA	0

### Development Projects

#### Project: 0976 Strengthening Mission in Juba

##### Capital Purchases

#### Output: 72 Government Buildings and Administrative Infrastructure

	Item	Spent
- Setting up the foundation of the Chancery building.	The contract for the success bidder was signed, the site was handed over to him to commence construction.	
- Construction of the Chancery continues.		
- Lobby for additional funding for the finalization of the Chancery construction.	The contract for the success bidder was signed, the site was handed over to him to commence construction.	
- Supervision and evaluation of the Chancery construction.		

### Reasons for Variation in performance

Construction not yet commenced but will begin in due course and so will the supervision commence.  
Construction not yet commenced but will begin in due course.

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

# Vote:229

Mission in Juba

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
<b>Output: 77 Purchase of Specialised Machinery and Equipment</b>			
- Sourcing for the quotations for the Bullet proff vests.	Quotation for the security equipment were sourced	<b>Item</b>	<b>Spent</b>
<b>Reasons for Variation in performance</b>			
The purchase was not yet done but will do in the second quarter .			
<b>Total</b>			<b>0</b>
GoU Development			0
External Financing			0
AIA			0
<b>Total For SubProgramme</b>			<b>0</b>
GoU Development			0
External Financing			0
AIA			0
<b>GRAND TOTAL</b>			<b>1,089,204</b>
Wage Recurrent			105,756
Non Wage Recurrent			983,448
GoU Development			0
External Financing			0
AIA			0



# Vote:229

Mission in Juba

## QUARTER 2: Revised Workplan

<i>US\$ Thousands</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>
	222002 Postage and Courier	2,500	0	2,500
	227001 Travel inland	10,000	0	10,000
	227003 Carriage, Haulage, Freight and transport hire	12,500	0	12,500
	<b>Total</b>	<b>25,000</b>	<b>0</b>	<b>25,000</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>25,000</i>	<i>0</i>	<i>25,000</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

#### Output: 02 Consulars services

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	221002 Workshops and Seminars	2,500	0	2,500
	227004 Fuel, Lubricants and Oils	3,000	0	3,000
	<b>Total</b>	<b>5,500</b>	<b>0</b>	<b>5,500</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>5,500</i>	<i>0</i>	<i>5,500</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

#### Development Projects

# Vote:229

Mission in Juba

## QUARTER 2: Revised Workplan

<i>US\$ Thousands</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: 72 Government Buildings and Administrative Infrastructure

Item	Balance b/f	New Funds	Total
281504 Monitoring, Supervision & Appraisal of capital works	100,000	0	100,000
312101 Non-Residential Buildings	525,000	0	525,000
<b>Total</b>	<b>625,000</b>	<b>0</b>	<b>625,000</b>
<i>GoU Development</i>	<i>625,000</i>	<i>0</i>	<i>625,000</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: 77 Purchase of Specialised Machinery and Equipment

Item	Balance b/f	New Funds	Total
312202 Machinery and Equipment	12,500	0	12,500
<b>Total</b>	<b>12,500</b>	<b>0</b>	<b>12,500</b>
<i>GoU Development</i>	<i>12,500</i>	<i>0</i>	<i>12,500</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>GRAND TOTAL</b>	<b>668,000</b>	<b>0</b>	<b>668,000</b>
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>30,500</i>	<i>0</i>	<i>30,500</i>
<i>GoU Development</i>	<i>637,500</i>	<i>0</i>	<i>637,500</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>