

Vote:229

Mission in Juba

QUARTER 2: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

		Approved Budget	Released by End Q 2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	0.423	0.212	0.196	50.0%	46.3%	92.6%
	Non Wage	4.056	2.028	1.978	50.0%	48.8%	97.6%
Dev't.	GoU	2.550	1.275	1.063	50.0%	41.7%	83.3%
	Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total		7.029	3.514	3.237	50.0%	46.0%	92.1%
Total GoU+Ext Fin (MTEF)		7.029	3.514	3.237	50.0%	46.0%	92.1%
	Arrears	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget		7.029	3.514	3.237	50.0%	46.0%	92.1%
	<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total		7.029	3.514	3.237	50.0%	46.0%	92.1%
Total Vote Budget Excluding Arrears		7.029	3.514	3.237	50.0%	46.0%	92.1%

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	3.51	3.24	50.0%	46.0%	92.1%
Total for Vote	7.03	3.51	3.24	50.0%	46.0%	92.1%

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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<i>(i) Major unspent balances</i>		
Programs , Projects		
Program 1652 Overseas Mission Services		
0.046 Bn Shs	SubProgram/Project :01 Headquarters Juba	
Reason:		
<i>Items</i>		
21,000,000.000 UShs	227003 Carriage, Haulage, Freight and transport hire	
Reason: The funds are to be used for the payments of the shipping Allowance for the Foreign Service officer whose tour of duty ends in June 2020.		
10,405,710.000 UShs	213001 Medical expenses (To employees)	
Reason: Funnds to be used for paying the medical insurance for the Diplomats whose policies are expiring in Jan 2020		
10,000,000.000 UShs	227001 Travel inland	
Reason: Funds to be expended in the 3rd Qr during the implementation of the South Sudan peace agreement.		
2,500,000.000 UShs	221002 Workshops and Seminars	
Reason: Funds to be used for the hire of venue for the seminars to be organised for the Ugandan community in the South Sudan.		
2,500,000.000 UShs	222002 Postage and Courier	
Reason: The funds will be used to postage services in the process of submitting the Qr 1 & 2 returns to Ministry of Foreign Affairs.		
0.213 Bn Shs	SubProgram/Project :0976 Strengthening Mission in Juba	
Reason:		
<i>Items</i>		
200,000,000.000 UShs	281504 Monitoring, Supervision & Appraisal of capital works	
Reason: the Amount will be paid out to the contractor in the 3rd quarter for the supervision of the chancery construction works.		
12,500,000.000 UShs	312202 Machinery and Equipment	
Reason: The funds will be used for the re-connection of the CCTV cameras to the other room and for put=rchase of new CCTV camera for the Chancery building.		
<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 (Mr. Agama Woling Anthony)
Programme Outcome: Enhanced national security development, the country's image abroad and wellbeing of Ugandans
Sector Outcomes contributed to by the Programme Outcome

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QUARTER 2: Highlights of Vote Performance

1 .Improved regional and International Relations			
Programme Outcome Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q2
Number of cooperation frameworks negotiated, and concluded	Number	2	0
Percentage change of foreign exchange inflows	Percentage	15%	4%
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 monthly Diplomatic Forums held in Juba.
- Participated in the Diplomatic Security briefings organized by the United Nations Mission In South Sudan. (UNMISS).
- The Mission Participated in the opening session of the South Sudan Ambassadors Conference held in Juba the Capital of South Sudan.
- The Mission participated in the workshop on the theme “Critical Analysis and review of the Revitalized Agreement on the Resolution of the Conflict in the Republic of South Sudan (R-ACRSS) implement” organized by Center for Strategic & Policy Studies in South Sudan.
- Participated in the bidding farewell to the Chairperson of the Joint Monitoring & Evaluation Commission (JMEC).
- Participated in the African Diplomatic Cor (ADC) monthly informal meetings to discuss the way forward to the Revitalized Agreement on the Resolution of the Conflict in the Republic of South Sudan (R-ACRSS).
- Participated in the consultative meeting with Regional Guarantors and International Partners and Friends of South Sudan on the Revitalized Agreement on the Resolution of the Conflict in the Republic of South Sudan (R-ACRSS). The meeting was organized by Reconstituted Joint Monitoring and Evaluation Commission (RJMEC).
- The Mission participated in the Public Forum which reviewed the Revitalized Agreement on the Resolution of the Conflict in the Republic of South Sudan (R-ACRSS) progress and highlighted the challenges it is facing during the transitional period.
- Participated in several periodic African Political Affairs officer's meetings in which the status of the Revitalized Agreement on the Resolution of the Conflict in the Republic of South Sudan (R-ACRSS) are always being discussed.
- Participated in the South Sudan Media Freedom Symposium whose theme was “Building Trust in Media and Countering Disinformation”. The symposium was organized by Union of Journalists of South Sudan (UJOSS), Association for Media Development in South Sudan (AMDISS), National Editor's Forum, Eye Radio, Juba Monitor Newspaper and Community Empowerment for progress Organization (CEPO) with support from United Kingdom and UNESCO.
- Attended the Inaugural Ceremony of the Ezra Power Plant Mangala.
- Participated in the Consultative meeting of the Leadership of the Parties to the Revitalized Agreement on the Resolution of the Conflict in the Republic of South Sudan (R-ACRSS).
- Participated in the several Diplomatic security briefings organized by the UNMISS and IGAD special Envoy to South Sudan.
- Participated in the 15th session of High-Level Breakfast Discussion and Strategic Thinking on the Peace Process in South Sudan.
- The Embassy issued out migration permits to nationals living in South Sudan to enable them travel to Uganda for a number of reasons namely, Study, Touring, holiday, transiting to the neighboring countries. The Migration permits issued are categorized as follows: - 389 Single Visa stickers; 341 Multiple Visa stickers; 36 EATV and 67 Gratis Visa stickers were issued to travelers moving into and through Uganda borders. In addition to that; the Mission issued 275 Certificate of Identities to Ugandans living in South Sudan.
- Facilitated a staff for training on website management hence leading capacity building.
- Held meetings with Ugandan business communities on how they should conduct their business and for National Development.
- Purchased 3 air conditions for the Chancery.
- Purchase batteries for the CCTV Camera of the Chancery.
- Paid out the 30% sum of the entire construction project sum to the Contactor as initial deposit to enable him review the architectural drawings ahead of the commencement of the construction works..
- Paid out the 20% sum of the entire construction project sum to the Contactor as initial deposit to enable him mobilize the building materials for chancery building.

V3: Details of Releases and Expenditure

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

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<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 1652 Overseas Mission Services	7.03	3.51	3.24	50.0%	46.0%	92.1%
Class: Outputs Provided	4.48	2.24	2.17	50.0%	48.5%	97.1%
165201 Cooperation frameworks	3.73	1.87	1.81	50.0%	48.4%	96.8%
165202 Consulars services	0.36	0.18	0.17	50.0%	48.5%	96.9%
165204 Promotion of trade, tourism, education, and investment	0.39	0.19	0.19	50.0%	50.0%	100.0%
Class: Capital Purchases	2.55	1.28	1.06	50.0%	41.7%	83.3%
165272 Government Buildings and Administrative Infrastructure	2.50	1.25	1.05	50.0%	42.0%	84.0%
165277 Purchase of Specialised Machinery and Equipment	0.05	0.03	0.01	50.0%	25.0%	50.0%
Total for Vote	7.03	3.51	3.24	50.0%	46.0%	92.1%

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
Class: Outputs Provided	4.48	2.24	2.17	50.0%	48.5%	97.1%
211103 Allowances (Inc. Casuals, Temporary)	1.50	0.75	0.75	50.0%	50.0%	100.0%
211105 Missions staff salaries	0.42	0.21	0.20	50.0%	46.3%	92.6%
213001 Medical expenses (To employees)	0.07	0.04	0.03	50.0%	35.5%	71.0%
213002 Incapacity, death benefits and funeral expenses	0.01	0.00	0.00	50.0%	50.0%	100.0%
221001 Advertising and Public Relations	0.01	0.01	0.01	50.0%	50.0%	100.0%
221002 Workshops and Seminars	0.01	0.01	0.00	50.0%	25.0%	50.0%
221007 Books, Periodicals & Newspapers	0.01	0.01	0.01	50.0%	50.0%	100.0%
221009 Welfare and Entertainment	0.08	0.04	0.04	50.0%	50.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.03	0.01	0.01	50.0%	50.0%	100.0%
221014 Bank Charges and other Bank related costs	0.01	0.01	0.01	50.0%	50.0%	100.0%
222001 Telecommunications	0.03	0.01	0.01	50.0%	50.0%	100.0%
222002 Postage and Courier	0.01	0.01	0.00	50.0%	25.0%	50.0%
222003 Information and communications technology (ICT)	0.05	0.03	0.03	50.0%	50.0%	100.0%
223003 Rent – (Produced Assets) to private entities	1.62	0.81	0.81	50.0%	50.0%	100.0%
223004 Guard and Security services	0.10	0.05	0.05	50.0%	50.0%	100.0%
223005 Electricity	0.12	0.06	0.06	50.0%	50.0%	100.0%
223006 Water	0.06	0.03	0.03	50.0%	50.0%	100.0%
224004 Cleaning and Sanitation	0.01	0.01	0.01	50.0%	50.0%	100.0%
226001 Insurances	0.02	0.01	0.01	50.0%	50.0%	100.0%
227001 Travel inland	0.06	0.03	0.02	50.0%	31.8%	63.6%
227002 Travel abroad	0.11	0.06	0.06	50.0%	50.0%	100.0%
227003 Carriage, Haulage, Freight and transport hire	0.05	0.03	0.00	50.0%	8.0%	16.0%
227004 Fuel, Lubricants and Oils	0.06	0.03	0.03	50.0%	45.1%	90.3%
228002 Maintenance - Vehicles	0.02	0.01	0.01	50.0%	50.0%	100.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.03	0.02	0.02	50.0%	50.0%	100.0%

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<i>Class: Capital Purchases</i>	2.55	1.28	1.06	50.0%	41.7%	83.3%
281504 Monitoring, Supervision & Appraisal of capital works	0.40	0.20	0.00	50.0%	0.0%	0.0%
312101 Non-Residential Buildings	2.10	1.05	1.05	50.0%	50.0%	100.0%
312202 Machinery and Equipment	0.05	0.03	0.01	50.0%	25.0%	50.0%
Total for Vote	7.03	3.51	3.24	50.0%	46.0%	92.1%

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	7.03	3.51	3.24	50.0%	46.0%	92.1%
<i>Recurrent SubProgrammes</i>						
01 Headquarters Juba	4.48	2.24	2.17	50.0%	48.5%	97.1%
<i>Development Projects</i>						
0976 Strengthening Mission in Juba	2.55	1.28	1.06	50.0%	41.7%	83.3%
Total for Vote	7.03	3.51	3.24	50.0%	46.0%	92.1%

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 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Program: 52 Overseas Mission Services			
<i>Recurrent Programmes</i>			
Subprogram: 01 Headquarters Juba			
<i>Outputs Provided</i>			
Output: 01 Cooperation frameworks			
Coordinate presentation of all letters of credential for Head of Mission to accredited area.		Item	Spent
Carry out periodic maintenance of the chancery.	-Participated in the monthly Diplomatic Forums held in Juba.	211103 Allowances (Inc. Casuals, Temporary)	546,580
Coordinate VIPs visits.		211105 Missions staff salaries	195,756
		213001 Medical expenses (To employees)	25,527
Provide protocol services to entitled dignitaries.	- Participated in the Diplomatic Security briefings organized by the United Nations Mission In South Sudan. (UNMISS).	213002 Incapacity, death benefits and funeral expenses	2,500
		221001 Advertising and Public Relations	5,000
Train of Mission staff in protocol service provision.	-The Mission Participated in the opening session of the South Sudan Ambassadors Conference held in Juba the Capital of South Sudan.	221007 Books, Periodicals & Newspapers	5,000
Hold and celebrate National days.		221009 Welfare and Entertainment	38,000
Host the Diaspora during the National days.		221011 Printing, Stationery, Photocopying and Binding	12,500
Deploy security personnel to protect the goods market and maintain peace in South Sudan.	- The Mission participated in the workshop on the theme "Critical Analysis and review of the Revitalized Agreement on the Resolution of the Conflict in the Republic of South Sudan (R-ACRSS) implement" organized by Center for Strategic & Policy Studies in South Sudan.	221014 Bank Charges and other Bank related costs	5,000
Update and maintain the Mission website.		222001 Telecommunications	12,500
		222002 Postage and Courier	2,500
Update the website of the Mission to provide relevant information.		222003 Information and communications technology (ICT)	25,000
		223003 Rent – (Produced Assets) to private entities	746,438
	- Participated in the bidding farewell to the Chairperson of the Joint Monitoring & Evaluation Commission (JMEC).	223004 Guard and Security services	50,000
		223005 Electricity	26,781
		223006 Water	13,217
	- Participated in the African Diplomatic Cor (ADC) monthly informal meetings to discuss the way forward to the Revitalized Agreement on the Resolution of the Conflict in the Republic of South Sudan (R-ACRSS).	224004 Cleaning and Sanitation	5,000
		226001 Insurances	10,000
		227001 Travel inland	10,000
		227002 Travel abroad	25,000
		227003 Carriage, Haulage, Freight and transport hire	4,000
	- Participated in the consultative meeting with Regional Guarantors and International Partners and Friends of South Sudan on the Revitalized Agreement on the Resolution of the Conflict in the Republic of South Sudan (R-ACRSS). The meeting was organized by Reconstituted Joint Monitoring and Evaluation Commission (RJMEC).	227004 Fuel, Lubricants and Oils	15,156
		228002 Maintenance - Vehicles	10,000
		228003 Maintenance – Machinery, Equipment & Furniture	15,000
	- The Mission participated in the Public Forum which reviewed the Revitalized Agreement on the Resolution of the Conflict in the Republic of South Sudan (R-ACRSS) progress and highlighted the challenges it is facing during the		

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QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

transitional period.

- Participated in several periodic African Political Affairs officer's meetings in which the status of the Revitalized Agreement on the Resolution of the Conflict in the Republic of South Sudan (R-ACRSS) are always being discussed.

- Participated in the South Sudan Media Freedom Symposium whose theme was "Building Trust in Media and Countering Disinformation". The symposium was organized by Union of Journalists of South Sudan (UJOSS), Association for Media Development in South Sudan (AMDISS), National Editor's Forum, Eye Radio, Juba Monitor Newspaper and Community Empowerment for progress Organization (CEPO) with support from United Kingdom and UNESCO.

- Attended the Inaugural Ceremony of the Ezra Power Plant Mangala.

- Participated in the Consultative meeting of the Leadership of the Parties to the Revitalized Agreement on the Resolution of the Conflict in the Republic of South Sudan (R-ACRSS).

- Participated in the several Diplomatic security briefings organized by the UNMISS and IGAD special Envoy to South Sudan.

- Participated in the 15th session of High-Level Breakfast Discussion and Strategic Thinking on the Peace Process in South Sudan.

Reasons for Variation in performance

Total	1,806,454
Wage Recurrent	195,756
Non Wage Recurrent	1,610,698
<i>AIA</i>	0

Output: 02 Consulars services

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QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
<p>Avail Diplomatic, Protocol services to dignitaries from Uganda to South Sudan and verse versa.</p> <p>Maintain a data base of Ugandan Diaspora in South Sudan.</p> <p>Identify and register Ugandans in Diaspora.</p> <p>Provide consular service to the Uganda in Diaspora & Nationals in the Host country.</p> <p>Attend social gatherings and meetings organized by the Diaspora community.</p> <p>Verification of documents like academic, birth and death.</p> <p>Issue visas, emergency travel documents and facilitate renewal of passports for Ugandans living in South Sudan.</p> <p>Train officers (Diplomatic and Home Service officers) in consular service provision.</p> <p>Train of Mission staff in protocol service provision.</p> <p><i>Reasons for Variation in performance</i></p>	<p>The Embassy issued out migration permits to nationals living in South Sudan to enable them travel to Uganda for a number of reasons namely, Study, Touring, holiday, transiting to the neighboring countries. The Migration permits issued are categorized as follows: - 389 Single Visa stickers; 341 Multiple Visa stickers; 36 EATV and 67 Gratis Visa stickers were issued to travelers moving into and through Uganda borders. In addition to that; the Mission issued 275 Certificate of Identities to Ugandans living in South Sudan.</p>	<p>Item</p> <p>211103 Allowances (Inc. Casuals, Temporary)</p> <p>221002 Workshops and Seminars</p> <p>223003 Rent – (Produced Assets) to private entities</p> <p>227001 Travel inland</p> <p>227002 Travel abroad</p> <p>227004 Fuel, Lubricants and Oils</p>	<p>Spent</p> <p>121,740</p> <p>2,500</p> <p>19,290</p> <p>7,500</p> <p>10,000</p> <p>12,719</p>
			Total 173,749
			Wage Recurrent 0
			Non Wage Recurrent 173,749
			AIA 0

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

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QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Provide information on the schools in Uganda.		Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	81,044
Assist the South Sudanese in application for scholarships.	-Facilitated a staff for training on website management hence leading capacity building.	223003 Rent – (Produced Assets) to private entities	45,000
Disseminate information investment climate and bankable projects to stakeholders.		223005 Electricity	33,000
		223006 Water	15,000
Organize investment delegations.	- Held meetings with Ugandan business communities on how they should conduct their business and for National Development	227002 Travel abroad	20,000
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.			
Provide market information on potential product for export.			
Conclude the MOU on power connectivity to supply electricity of 300kva to JUBA, Nimule and Elegu.			
Follow up the construction of a border market at Elegu / Nimule.			
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.			
Facilitate the participation of Sudanese traders in trade expos/exhibitions.			

Reasons for Variation in performance

Total	194,044
Wage Recurrent	0
Non Wage Recurrent	194,044
AIA	0
Total For SubProgramme	2,174,246
Wage Recurrent	195,756
Non Wage Recurrent	1,978,490
AIA	0

Development Projects

Project: 0976 Strengthening Mission in Juba

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QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

Construct a Chancery. Supervise the construction of a Chancery in Juba - South Sudan.	Paid out the 20% sum of the entire construction project sum to the Contractor as initial deposit to enable him mobilize the building materials for chancery building. Paid out the 30% sum of the entire construction project sum to the Contractor as initial deposit to enable him review the architectural drawings ahead of the commencement of the construction works..	Item	Spent
		312101 Non-Residential Buildings	1,050,000

Reasons for Variation in performance

Total	1,050,000
GoU Development	1,050,000
External Financing	0
AIA	0

Output: 77 Purchase of Specialised Machinery and Equipment

- Procuring Bullet proof vests for the Mission Security Guards.	- Purchased 3 air conditions for the Chancery.	Item	Spent
		312202 Machinery and Equipment	12,500
	-Purchase batteries for the CCTV Camera of the Chancery.		

Reasons for Variation in performance

Total	12,500
GoU Development	12,500
External Financing	0
AIA	0
Total For SubProgramme	1,062,500
GoU Development	1,062,500
External Financing	0
AIA	0

GRAND TOTAL	3,236,746
Wage Recurrent	195,756
Non Wage Recurrent	1,978,490
GoU Development	1,062,500
External Financing	0
AIA	0

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QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Program: 52 Overseas Mission Services			
<i>Recurrent Programmes</i>			
Subprogram: 01 Headquarters Juba			
<i>Outputs Provided</i>			
Output: 01 Cooperation frameworks			
<ul style="list-style-type: none"> - Write diplomatic Notes to the relevant Ministries. - Provide protocol to the Head of Mission. - Attend meetings organised by the Head of State and several others by the respective Ministries in the Republic of South Sudan.- Compound cleaning. - Interior and Exterior property maintenance. - Branding the Chancery with Uganda tourist and artistic items - Provide Protocol Service to the relevant dignitaries in South Sudan. - Source for training of the Diplomatic Staff in the protocol service handling. Celebration of the Uganda National Day (09th October) celebration. - Write report on the National Day celebration. - Write and disseminate the appreciations notes to the invited guests that attended the function.- 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. - Update the website. 	<ul style="list-style-type: none"> - Participated in the monthly Diplomatic Forums held in Juba. - Participated in the Diplomatic Security briefings organized by the United Nations Mission In South Sudan. (UNMISS). - The Mission Participated in the opening session of the South Sudan Ambassadors Conference held in Juba the Capital of South Sudan. - The Mission participated in the workshop on the theme "Critical Analysis and review of the Revitalized Agreement on the Resolution of the Conflict in the Republic of South Sudan (R-ACRSS) implement" organized by Center for Strategic & Policy Studies in South Sudan. - Participated in the bidding farewell to the Chairperson of the Joint Monitoring & Evaluation Commission (JMEC). - Participated in the African Diplomatic Cor (ADC) monthly informal meetings to discuss the way forward to the Revitalized Agreement on the Resolution of the Conflict in the Republic of South Sudan (R-ACRSS). - Participated in the consultative meeting with Regional Guarantors and International Partners and Friends of South Sudan on the Revitalized Agreement on the Resolution of the Conflict in the Republic of South Sudan (R-ACRSS). The meeting was organized by Reconstituted Joint Monitoring and Evaluation Commission (RJMEC). - The Mission participated in the Public Forum which reviewed the Revitalized Agreement on the Resolution of the Conflict in the Republic of South Sudan (R-ACRSS) progress and highlighted the challenges it is facing during the transitional period. 	Item 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 222002 Postage and Courier 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 227001 Travel inland 227002 Travel abroad 227003 Carriage, Haulage, Freight and transport hire 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture	Spent 273,290 90,000 7,561 1,250 2,500 2,500 19,000 6,250 2,500 6,250 2,500 12,500 373,219 25,000 13,391 6,609 2,500 5,000 10,000 12,500 4,000 7,578 5,000 7,500

Vote:229

Mission in Juba

QUARTER 2: Outputs and Expenditure in Quarter

- Participated in several periodic African Political Affairs officer's meetings in which the status of the Revitalized Agreement on the Resolution of the Conflict in the Republic of South Sudan (R-ACRSS) are always being discussed.

- Participated in the South Sudan Media Freedom Symposium whose theme was "Building Trust in Media and Countering Disinformation". The symposium was organized by Union of Journalists of South Sudan (UJOSS), Association for Media Development in South Sudan (AMDISS), National Editor's Forum, Eye Radio, Juba Monitor Newspaper and Community Empowerment for progress Organization (CEPO) with support from United Kingdom and UNESCO.

- Attended the Inaugural Ceremony of the Ezra Power Plant Mangala.

- Participated in the Consultative meeting of the Leadership of the Parties to the Revitalized Agreement on the Resolution of the Conflict in the Republic of South Sudan (R-ACRSS).

- Participated in the several Diplomatic security briefings organized by the UNMISS and IGAD special Envoy to South Sudan.

- Participated in the 15th session of High-Level Breakfast Discussion and Strategic Thinking on the Peace Process in South Sudan.

Reasons for Variation in performance

Total	898,396
Wage Recurrent	90,000
Non Wage Recurrent	808,396
<i>AIA</i>	0

Output: 02 Consulars services

Vote:229

Mission in Juba

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
<ul style="list-style-type: none"> - Coordinate the arrivals and departures of government Dignitaries into South Sudan and in Uganda. - Providing protocol and diplomatic services to High ranking Government and Diplomatic officials- Gather information about the activities the Uganda Diaspora is engaged in. - Encourage the Diaspora community to register with the Embassy. - Encourage the Diaspora Community to always visit the Embassy frequently. - Visit ugandans in different states of the Republic of South Sudan. -Issuing Migration Permits to the various National and Diplomatic Official resident in South Sudan - Sensitize Ugandans in South Sudan of the New developments in Uganda and encourage they to adhere to them.- Attending meetings and functions of the Diaspora Community. - Mobilize the Diaspora Community for a common course. - Facilitate the organization of the Diaspora functions.- Authenticate documents of National in South Sudan. - Verify the Citizenship of the Ugandan who seek for passport renewal services and travel documents before availing the service. - Encourage the Staff to enroll for Continuous Development Course in line with Diplomacy. - Identify Diplomatic and Protocol knowledge gap and facilitate the Mission Home based Staff in that. 	<p>The Embassy issued out migration permits to nationals living in South Sudan to enable them travel to Uganda for a number of reasons namely, Study, Touring, holiday, transiting to the neighboring countries. The Migration permits issued are categorized as follows: - 389 Single Visa stickers; 341 Multiple Visa stickers; 36 EATV and 67 Gratis Visa stickers were issued to travelers moving into and through Uganda borders. In addition to that; the Mission issued 275 Certificate of Identities to Ugandans living in South Sudan.</p>	<p>Item</p> <p>211103 Allowances (Inc. Casuals, Temporary)</p> <p>221002 Workshops and Seminars</p> <p>223003 Rent – (Produced Assets) to private entities</p> <p>227001 Travel inland</p> <p>227002 Travel abroad</p> <p>227004 Fuel, Lubricants and Oils</p>	<p>Spent</p> <p>60,870</p> <p>2,500</p> <p>9,645</p> <p>3,750</p> <p>5,000</p> <p>7,860</p>

Reasons for Variation in performance

Total	89,624
Wage Recurrent	0
Non Wage Recurrent	89,624
<i>AIA</i>	0

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

- Gather information from several Ugandan educational institutions and

Vote:229

Mission in Juba

QUARTER 2: Outputs and Expenditure in Quarter

disseminate it South Sudan.		Item	Spent
<ul style="list-style-type: none"> - Help the South Sudanese in the application process of scholarships in Uganda.- Gather information from Uganda about the bankable projects. 	<ul style="list-style-type: none"> -Facilitated a staff for training on website management hence leading capacity building. 	211103 Allowances (Inc. Casuals, Temporary)	40,522
		223003 Rent – (Produced Assets) to private entities	22,500
<ul style="list-style-type: none"> - Organize Investment seminars in South Sudan. 	<ul style="list-style-type: none"> - Held meetings with Ugandan business communities on how they should conduct their business and for National Development 	223005 Electricity	16,500
		223006 Water	7,500
<ul style="list-style-type: none"> - Vetting the South Sudanese investor intending to invest in Uganda. 		227002 Travel abroad	10,000
<ul style="list-style-type: none"> - 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. 			
<ul style="list-style-type: none"> - Encourage the Uganda Diaspora Community to show case Uganda's tourism potentials in Sudan. 			
<ul style="list-style-type: none"> - Initiate the signing of MoUs for tourism with the Government of South Sudan and Uganda. 			
<ul style="list-style-type: none"> - Distribute tourism promotional materials from Uganda to the South Sudan. - Attend meetings regarding the construction of the roads connection Uganda and South Sudan. 			
<ul style="list-style-type: none"> - 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. 			
<ul style="list-style-type: none"> - Distribute export materials from Uganda in the South Sudan. 			
<ul style="list-style-type: none"> -Attend and participate in the trade conferences in South Sudan. 			
<ul style="list-style-type: none"> - 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. 			
<ul style="list-style-type: none"> - 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. 			
<ul style="list-style-type: none"> - Lobby the government of both Uganda 			

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Mission in Juba

QUARTER 2: Outputs and Expenditure in Quarter

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.

- 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

Total	97,022
Wage Recurrent	0
Non Wage Recurrent	97,022
AIA	0
Total For SubProgramme	1,085,042
Wage Recurrent	90,000
Non Wage Recurrent	995,042
AIA	0

Development Projects

Project: 0976 Strengthening Mission in Juba

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

		Item	Spent
- Construction of the Chancery continues.	Paid out the 20% sum of the entire construction project sum to the Contractor as initial deposit to enable him mobilize the building materials for chancery building.	312101 Non-Residential Buildings	1,050,000
- Lobby for additional funding for the finalization of the Chancery construction.			
- Supervision and evaluation of the Chancery construction.	Paid out the 30% sum of the entire construction project sum to the Contractor as initial deposit to enable him review the architectural drawings ahead of the commencement of the construction works..		

Vote:229

Mission in Juba

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Reasons for Variation in performance

		Total	1,050,000
		GoU Development	1,050,000
		External Financing	0
		AIA	0

Output: 77 Purchase of Specialised Machinery and Equipment

Procuring the Bullet proof Vests for the Mission Security Guards.	- Purchased 3 air conditions for the Chancery.	Item	Spent
		312202 Machinery and Equipment	12,500
	-Purchase batteries for the CCTV Camera of the Chancery.		

Reasons for Variation in performance

		Total	12,500
		GoU Development	12,500
		External Financing	0
		AIA	0
		Total For SubProgramme	1,062,500
		GoU Development	1,062,500
		External Financing	0
		AIA	0
		GRAND TOTAL	2,147,542
		Wage Recurrent	90,000
		Non Wage Recurrent	995,042
		GoU Development	1,062,500
		External Financing	0
		AIA	0

Vote:229

Mission in Juba

QUARTER 3: 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
- Attend meetings.	211105 Missions staff salaries	15,756	0	15,756
- Report writing.	213001 Medical expenses (To employees)	10,406	0	10,406
- Gather relevant information about Uganda for update into the website of the Mission.	222002 Postage and Courier	2,500	0	2,500
- Update the website.	227001 Travel inland	10,000	0	10,000
- Compound cleaning.	227003 Carriage, Haulage, Freight and transport hire	21,000	0	21,000
- Interior and Exterior property maintenance.				
- Branding the Chancery with Uganda tourist and artistic items	Total	59,662	0	59,662
	Wage Recurrent	15,756	0	15,756
	Non Wage Recurrent	43,906	0	43,906
	AIA	0	0	0
- Write diplomatic Notes to the relevant Ministries.				
- Provide protocol to the Head of Mission.				
- Attend meetings organised by the Head of State and several others by the respective Ministries in the Republic of South Sudan.				
- Provide Protocol Service to the relevant dignitaries in South Sudan.				
- Source for training of the Diplomatic Staff in the protocol service handling.				
- Liaise with the Uganda Government on the deployment security personnel in trading places and for peace keeping in the Republic of South Sudan.				

Vote:229 Mission in Juba

QUARTER 3: Revised Workplan

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

	Item	Balance b/f	New Funds	Total
- Coordinate the arrivals and departures of government Dignitaries into South Sudan and in Uganda.	221002 Workshops and Seminars	2,500	0	2,500
- Providing protocol and diplomatic services to High ranking Government and Diplomatic officials	227004 Fuel, Lubricants and Oils	3,000	0	3,000
	Total	5,500	0	5,500
- Visit ugandans in different states of the Republic of South Sudan.	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
- Issuing Migration Permits to the various National and Diplomatic Official resident in South Sudan	<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>

- Sensitize Ugandans in South Sudan of the New developments in Uganda and encourage they to adhere to them.

- Authenticate documents of National in South Sudan.

- Verify the Citizenship of the Ugandan who seek for passport renewal services and travel documents before availing the service.

- Encourage the Staff to enroll for Continuous Development Course in line with Diplomacy.

- Identify Diplomatic and Protocol knowledge gap and facilitate the Mission Home based Staff in that.

- Gather information about the activities the Uganda Diaspora is engaged in.

- Encourage the Diaspora community to register with the Embassy.

- Encourage the Diaspora Community to always visit the Embassy frequently.

- Attending meetings and functions of the Diaspora Community.

- Mobilize the Diaspora Community for a common course.

- Facilitate the organization of the Diaspora functions.

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

- 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.

- Gather information from Uganda about the upcoming trade expos/ exhibitions.

- Disseminate information about the Trade expos in Uganda.

Vote:229 Mission in Juba

QUARTER 3: 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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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.

- 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.

- Attend meetings regarding the construction of the roads connection Uganda and South Sudan.

- Lobby the government of both Uganda and South Sudan to allocate funding to the construction of the road connecting the 2 countries.

- 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 Ministry of South Sudan and Uganda with the aim of strengthening the banking sector in South Sudan.

- Initiate the signing of an MoU in banking with Government of South Sudan.

- Initiate Meeting for tourism exchange activities.

- Attend tourism exhibitions in 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.

- Gather information from Uganda about the bankable projects.

- Organize Investment seminars in South Sudan.

- 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

Vote:229

Mission in Juba

QUARTER 3: 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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the Investment activities organised

- Gather information from several Ugandan educational institutions and disseminate it South Sudan.

- Help the South Sudanese in the application process of scholarships in Uganda.

Development Projects

Project: 0976 Strengthening Mission in Juba

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

- Construction of the Chancery continues.	Item	Balance b/f	New Funds	Total
- Lobby for additional funding for the finalization of the Chancery construction.	281504 Monitoring, Supervision & Appraisal of capital works	200,000	0	200,000
- Supervision and evaluation of the Chancery construction.	Total	200,000	0	200,000
	<i>GoU Development</i>	<i>200,000</i>	<i>0</i>	<i>200,000</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

Procuring the Bullet proof Vests for the Mission Security Guards.	Item	Balance b/f	New Funds	Total
	312202 Machinery and Equipment	12,500	0	12,500
	Total	12,500	0	12,500
	<i>GoU Development</i>	<i>12,500</i>	<i>0</i>	<i>12,500</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
	GRAND TOTAL	277,662	0	277,662
	<i>Wage Recurrent</i>	<i>15,756</i>	<i>0</i>	<i>15,756</i>
	<i>Non Wage Recurrent</i>	<i>49,406</i>	<i>0</i>	<i>49,406</i>
	<i>GoU Development</i>	<i>212,500</i>	<i>0</i>	<i>212,500</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>