

Vote:229

Mission in Juba

QUARTER 3: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

		Approved Budget	Released by End Q 3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	0.423	0.317	0.302	75.0%	71.3%	95.0%
	Non Wage	4.056	3.042	2.970	75.0%	73.2%	97.6%
Dev.	GoU	2.550	2.013	1.063	78.9%	41.7%	52.8%
	Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total		7.029	5.372	4.334	76.4%	61.7%	80.7%
Total GoU+Ext Fin (MTEF)		7.029	5.372	4.334	76.4%	61.7%	80.7%
	Arrears	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget		7.029	5.372	4.334	76.4%	61.7%	80.7%
	<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total		7.029	5.372	4.334	76.4%	61.7%	80.7%
Total Vote Budget Excluding Arrears		7.029	5.372	4.334	76.4%	61.7%	80.7%

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	5.37	4.33	76.4%	61.7%	80.7%
Total for Vote	7.03	5.37	4.33	76.4%	61.7%	80.7%

Matters to note in budget execution

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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.

6- The outbreak of the COVID – 19 which has put the entire universal in a stand steel business-wise has affected operation the Mission as a result of the lock down of the Host count.

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

<i>(i) Major unspent balances</i>		
Programs , Projects		
Program 1652 Overseas Mission Services		
0.069 Bn Shs	<i>SubProgram/Project :01 Headquarters Juba</i>	
Reason:		
<i>Items</i>		
33,500,000.000 UShs	227003 Carriage, Haulage, Freight and transport hire	
Reason: its funds meant for the shipping allowance of the staff who are due for recall to the head quarter from the Mission		
20,811,271.000 UShs	213001 Medical expenses (To employees)	
Reason: to be used for the medical insurance civer of the Mission staff and the family member before the F/Year ends since most of their policies are due for renewal.		
10,000,000.000 UShs	227001 Travel inland	
Reason: The Mission had planned to carry out out-reaches in several states of the country of Accreditation in Qr 4 therefore the funds will be utilized in Qr 4		
2,500,000.000 UShs	221002 Workshops and Seminars	
Reason: the funds were reserved for hold a seminar in Juba for the Ugandan Community in Diaspora		
2,500,000.000 UShs	222002 Postage and Courier	
Reason: The Funds will be used for postal services for the submission the entire Financial year return to the Ministry of Foreign Affairs for Audit exercises.		
0.850 Bn Shs	<i>SubProgram/Project :0976 Strengthening Mission in Juba</i>	
Reason:		

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Items	
525,000,000.000 UShs	312101 Non-Residential Buildings
Reason: To be paid out when the 1st construction certificate is issued out.	
300,000,000.000 UShs	281504 Monitoring, Supervision & Appraisal of capital works
Reason: To be paid out when the 1st Construction supervision certificate of construction works is issued out.	
25,000,000.000 UShs	312202 Machinery and Equipment
Reason: to be to purchase security machinery for the chancery	
<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			
1 .Improved regional and International Relations			
Programme Outcome Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q3
Number of cooperation frameworks negotiated, and concluded	Number	2	0
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

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QUARTER 3: Highlights of Vote Performance

- Participated in the consultative meetings on the Uganda – South Sudan border point communities on the Twinning of the Local Border Communities; Cross Border Cooperation; and Promotion of cross Border trade in the two State. The Uganda team was also comprised of the Committee on Foreign Affairs of the Parliament of the Republic of Uganda.
 - Participated in South Sudan National Dialogue National Conference which led to the signing of the Revitalized Agreement on the Resolution of the Conflict in the Republic of South Sudan (R-ACRSS).
 - participated in the ADC luncheon in which Mr. Moustapha Soumare – UNMISS DSRSG was bided farewell.
 - Participated in the consultative meeting to brainstorm on the RJMEC Secretariat Staff Retreat. As the Revitalized Agreement on the Resolution of the Conflict in the Republic of South Sudan (R-ACRSS) entered into the transition period.
 - Participated the ADC monthly meeting organized by the AUMISS (African Union Mission in South Sudan)
 - Participated the IGAD (Intergovernmental Authority on Development) monthly meeting whose themes were geared to the ensuring the South Sudan attain peace by the aid of seeing to it that the Revitalized Agreement on the Resolution of the Conflict in the Republic of South Sudan (R-ACRSS) is signed in time.
 - Participated in the Luncheon that marked the occasion of commonwealth day. It was organized the UK Mission in South Sudan.
 - Participated in the High – Level Government – Partner Meeting whose focus was geared to exchanging ideas on strengthening partnership for development and discuss key rational processes ongoing towards the National Development strategy (implementation, review and alignment); Budget execution and planning; And Development co-operation and coordination.
 - Participated in the UNMISS – Security Diplomatic Briefing on the status of security in the Host counts and the Great Lakes region.
 - Participated in the South Sudan 5th National Unity Day celebration whose theme was “Sports for Peace and Social Cohesion”.
 - The hosted and provided protocol work to the Right Hon Prime Minister Dr. Ruhakana Rugunda who represented H.E President Yoweri Kaguta Museveni at the occasion of the swearing in the Government Officials of the Republic of South Sudan on the 21st February 2020.
 - Provided protocol service to the Uganda Special Envoy to South Sudan for the Intergovernmental Authority on Development (IGAD) monthly meetings
 - Participated in the panel discussion on the status Human Trafficking in to South Sudan. It was organized by the International Organization for Migration (IOM)
 - The Embassy issued out 523 migration permits (VISA stickers) 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. 245 Certificate of Identities to Ugandans living in South Sudan.
 - The conducted consular visits to different states of South Sudan to present several and address several issues affecting Ugandans amongst the issues were:- importance of registering the Mission, Obtaining legal documents for stay in the Host country, acquisition of the new East African Passport, the role of the Embassy in the country of Accreditation and Also met the Ugandan Immigration Officials at the Uganda Atiak Border for cross border challenge discussions.
 - Hosted courtesy calls for several business and financial institution from Uganda and Africa whose intention were to invest in the South Sudan and Uganda respectively. Amongst these were UMC Victoria Hospital African Development Bank.
 - The Mission held meetings with Ugandan business community on the effect of COVID – 19 on cross border trade and advise them for on the health safety measures to put into consideration during the spread of the pandemic.
- The status of the chancery construction at the basement level being completed with all the retention walls, casting of the basement floor slabs, casting concrete for basement floor slab, shuttering of column bases and walls.
Supervision of the construction works going on and the testing the mixtures of the construction materials.

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	5.37	4.33	76.4%	61.7%	80.7%
Class: Outputs Provided	4.48	3.36	3.27	75.0%	73.0%	97.4%
165201 Cooperation frameworks	3.73	2.80	2.72	74.9%	72.8%	97.1%
165202 Consulars services	0.36	0.28	0.26	77.1%	73.5%	95.3%
165204 Promotion of trade, tourism, education, and investment	0.39	0.29	0.29	73.7%	75.0%	101.7%
Class: Capital Purchases	2.55	2.01	1.06	78.9%	41.7%	52.8%
165272 Government Buildings and Administrative Infrastructure	2.50	1.98	1.05	79.0%	42.0%	53.2%
165277 Purchase of Specialised Machinery and Equipment	0.05	0.04	0.01	75.0%	25.0%	33.3%
Total for Vote	7.03	5.37	4.33	76.4%	61.7%	80.7%

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	3.36	3.27	75.0%	73.0%	97.4%
211103 Allowances (Inc. Casuals, Temporary)	1.50	1.12	1.12	75.0%	75.0%	100.0%
211105 Missions staff salaries	0.42	0.32	0.30	75.0%	71.3%	95.0%
213001 Medical expenses (To employees)	0.07	0.05	0.03	75.0%	46.0%	61.4%
213002 Incapacity, death benefits and funeral expenses	0.01	0.00	0.00	75.0%	75.0%	100.0%
221001 Advertising and Public Relations	0.01	0.01	0.01	75.0%	75.0%	100.0%
221002 Workshops and Seminars	0.01	0.01	0.01	75.0%	50.0%	66.7%
221007 Books, Periodicals & Newspapers	0.01	0.01	0.01	75.0%	75.0%	100.0%
221009 Welfare and Entertainment	0.08	0.06	0.06	75.0%	75.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.03	0.02	0.02	75.0%	75.0%	100.0%
221014 Bank Charges and other Bank related costs	0.01	0.01	0.01	75.0%	75.0%	100.0%
222001 Telecommunications	0.03	0.02	0.02	75.0%	75.0%	100.0%
222002 Postage and Courier	0.01	0.01	0.01	75.0%	50.0%	66.7%
222003 Information and communications technology (ICT)	0.05	0.04	0.04	75.0%	75.0%	100.0%
223003 Rent – (Produced Assets) to private entities	1.62	1.22	1.22	75.0%	75.0%	100.0%
223004 Guard and Security services	0.10	0.08	0.08	75.0%	75.0%	100.0%
223005 Electricity	0.12	0.09	0.09	75.0%	75.0%	100.0%
223006 Water	0.06	0.04	0.04	75.0%	75.0%	100.0%
224004 Cleaning and Sanitation	0.01	0.01	0.01	75.0%	75.0%	100.0%
226001 Insurances	0.02	0.02	0.02	75.0%	75.0%	100.0%
227001 Travel inland	0.06	0.04	0.03	75.0%	56.8%	75.8%
227002 Travel abroad	0.11	0.08	0.08	75.0%	75.0%	100.0%
227003 Carriage, Haulage, Freight and transport hire	0.05	0.04	0.00	75.0%	8.0%	10.7%
227004 Fuel, Lubricants and Oils	0.06	0.05	0.04	75.0%	70.1%	93.5%
228002 Maintenance - Vehicles	0.02	0.02	0.02	75.0%	75.0%	100.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.03	0.02	0.02	75.0%	75.0%	100.0%

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<i>Class: Capital Purchases</i>	2.55	2.01	1.06	78.9%	41.7%	52.8%
281504 Monitoring, Supervision & Appraisal of capital works	0.40	0.40	0.00	100.0%	0.0%	0.0%
312101 Non-Residential Buildings	2.10	1.58	1.05	75.0%	50.0%	66.7%
312202 Machinery and Equipment	0.05	0.04	0.01	75.0%	25.0%	33.3%
Total for Vote	7.03	5.37	4.33	76.4%	61.7%	80.7%

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	5.37	4.33	76.4%	61.7%	80.7%
<i>Recurrent SubProgrammes</i>						
01 Headquarters Juba	4.48	3.36	3.27	75.0%	73.0%	97.4%
<i>Development Projects</i>						
0976 Strengthening Mission in Juba	2.55	2.01	1.06	78.9%	41.7%	52.8%
Total for Vote	7.03	5.37	4.33	76.4%	61.7%	80.7%

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

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	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.		211103 Allowances (Inc. Casuals, Temporary)	819,869
Coordinate VIPs visits.		211105 Missions staff salaries	301,512
		213001 Medical expenses (To employees)	33,087
		213002 Incapacity, death benefits and funeral expenses	3,750
Provide protocol services to entitled dignitaries.		221001 Advertising and Public Relations	7,500
		221007 Books, Periodicals & Newspapers	7,500
Train of Mission staff in protocol service provision.		221009 Welfare and Entertainment	57,000
Hold and celebrate National days.		221011 Printing, Stationery, Photocopying and Binding	18,750
Host the Diaspora during the National days.		221014 Bank Charges and other Bank related costs	7,500
Deploy security personnel to protect the goods market and maintain peace in South Sudan.		222001 Telecommunications	18,750
Update and maintain the Mission website.		222002 Postage and Courier	5,000
		222003 Information and communications technology (ICT)	37,500
Update the website of the Mission to provide relevant information.		223003 Rent – (Produced Assets) to private entities	1,119,657
		223004 Guard and Security services	75,000
		223005 Electricity	40,172
		223006 Water	19,826
		224004 Cleaning and Sanitation	7,500
		226001 Insurances	15,000
		227001 Travel inland	20,000
		227002 Travel abroad	37,500
		227003 Carriage, Haulage, Freight and transport hire	4,000
		227004 Fuel, Lubricants and Oils	22,733
		228002 Maintenance - Vehicles	15,000
		228003 Maintenance – Machinery, Equipment & Furniture	22,500
	-Participated in the consultative meetings on the Uganda – South Sudan border point communities on the Twinning of the Local Border Communities; Cross Border Cooperation; and Promotion of cross Border trade in the two State. The Uganda team was also comprised of the Committee on Foreign Affairs of the Parliament of the Republic of Uganda.		
	-Participated in South Sudan National Dialogue National Conference which led to the signing of the Revitalized Agreement on the Resolution of the Conflict in the Republic of South Sudan (R-ACRSS).		
	-participated in the ADC luncheon in which Mr. Moustapha Soumare – UNMISS DSRSG was bided farewell.		
	- Participated in the consultative meeting to brainstorm on the RJMEC Secretariat Staff Retreat. As the Revitalized Agreement on the Resolution of the Conflict in the Republic of South Sudan (R-ACRSS) entered into the transition period.		
	-Participated the ADC monthly meeting organized by the AUMISS (African Union Mission in South Sudan)		
	-The hosted and provided protocol work to the Right Hon Prime Minister Dr. Ruhakana Rugunda who represented H.E President Yoweri Kaguta Museveni at the occasion of the swearing in the Government Officials of the Republic of South Sudan on the 21st February 2020.		
	-Participated the IGAD (Intergovernmental Authority on Development) monthly meeting whose themes were geared to the ensuring the South Sudan attain peace by the aid of seeing to it that the Revitalized Agreement on the Resolution of the		

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QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Conflict in the Republic of South Sudan (R-ACRSS) is signed in time.

-Participated in the Luncheon that marked the occasion of commonwealth day. It was organized the UK Mission in South Sudan.

-Participated in the High – Level Government – Partner Meeting whose focus was geared to exchanging ideas on strengthening partnership for development and discuss key rational processes ongoing towards the National Development strategy (implementation, review and alignment); Budget execution and planning; And Development co-operation and coordination.

-Participated in the UNMISS – Security Diplomatic Briefing on the status of security in the Host counts and the Great Lakes region.

-Participated in the South Sudan 5th National Unity Day celebration whose theme was “Sports for Peace and Social Cohesion”.

Reasons for Variation in performance

No variation to report because the Financial Year is still going on.

Total	2,716,606
Wage Recurrent	301,512
Non Wage Recurrent	2,415,094
<i>AIA</i>	0

Output: 02 Consulars services

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QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	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.	-Provided protocol service to the Uganda Special Envoy to South Sudan for the Intergovernmental Authority on Development (IGAD) monthly meetings	Item 211103 Allowances (Inc. Casuals, Temporary)	Spent 182,609
Identify and register Ugandans in Diaspora.	-The hosted and provided protocol work to the Right Hon Prime Minister Dr. Ruhakana Rugunda who represented H.E President Yoweri Kaguta Museveni at the occasion of the swearing in the Government Officials of the Republic of South Sudan on the 21st February 2020.	221002 Workshops and Seminars 223003 Rent – (Produced Assets) to private entities 227001 Travel inland 227002 Travel abroad	5,000 28,935 11,250 15,000
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.	-Participated in the panel discussion on the status Human Trafficking in to South Sudan. It was organized by the International Organization for Migration (IOM)	227004 Fuel, Lubricants and Oils	20,579
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 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: - 283 Single Visa stickers; 201 Multiple Visa stickers; 7 EATV and 32 Gratis Visa stickers were issued to travelers moving into and through Uganda borders. In addition to that; the Mission issued 245 Certificate of Identities to Ugandans living in South Sudan.		
Train of Mission staff in protocol service provision.	-The conducted consular visits to different states of South Sudan to present several and address several issues affecting Ugandans amongst the issues were:- importance of registering the Mission, Obtaining legal documents for stay in the Host country, acquisition of the new East African Passport, the role of the Embassy in the country of Accreditation and Also met the Ugandan Immigration Officials at the Uganda Atiak Border for cross border challenge discussions.		

Reasons for Variation in performance

No variation to report because the Financial Year is still going on.

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QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Total	263,373
		Wage Recurrent	0
		Non Wage Recurrent	263,373
		<i>AIA</i>	0

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

Provide information on the schools in Uganda.	Item	Spent
	211103 Allowances (Inc. Casuals, Temporary)	121,566
	223003 Rent – (Produced Assets) to private entities	67,500
Assist the South Sudanese in application for scholarships.	223005 Electricity	49,500
Disseminate information investment climate and bankable projects to stakeholders.	223006 Water	22,500
	227002 Travel abroad	30,000
Organize investment delegations.		
Carry out due diligence on the investors. Facilitate bilateral exchanges of the tourism stake.	-Hosted courtesy calls for serval business and financial institution from Uganda and Africa whose intention were to invest in the South Sudan and Uganda respectively. Amongst these were UMC Victoria Hospital African Development Bank.	
Seek funding for the road infrastructure connecting the two countries of Uganda and South Sudan.	-The Mission held meetings with Ugandan business community on the effect of COVID – 19 on cross border trade and advise them for on the health safety measures to put into consideration during the spread of the pandemic.	
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

No variation to report because the Financial Year is still going on.

Total	291,066
Wage Recurrent	0
Non Wage Recurrent	291,066
<i>AIA</i>	0

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QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Total For SubProgramme	3,271,045
		Wage Recurrent	301,512
		Non Wage Recurrent	2,969,533
		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.	312101 Non-Residential Buildings	1,050,000
Following the approval of site setting out by the Consultants on 18th February 2020 by the beginning of the reporting month of March 2020; the works status is as below.		
The following activities have been ongoing during the reporting period.		
- Steel work for retaining wall.		
- Rock excavation.		
-Hard core placing and compacting.		
- Sand blinding.		
- Side shutter for basement floor slab.		
- Casting concrete for basement floor slab.		
-Shuttering for column base.		
- Shattering for retaining wall.		
- Casting concrete for retaining wall.		
Supervision of the construction works going on and the testing the mixtures of the construction materials.		

Reasons for Variation in performance

Supervision of on going construction is still going on. works are on going

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

Output: 77 Purchase of Specialised Machinery and Equipment

	Item	Spent
- Procuring Bullet proof vests for the Mission Security Guards.	312202 Machinery and Equipment	12,500

Reasons for Variation in performance

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QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
To be handled in Qr 4			
		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	4,333,545
		Wage Recurrent	301,512
		Non Wage Recurrent	2,969,533
		GoU Development	1,062,500
		External Financing	0
		AIA	0

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QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	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. - Attend meetings. - Report writing.- 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 consultative meetings on the Uganda – South Sudan border point communities on the Twinning of the Local Border Communities; Cross Border Cooperation; and Promotion of cross Border trade in the two State. The Uganda team was also comprised of the Committee on Foreign Affairs of the Parliament of the Republic of Uganda. -Participated in South Sudan National Dialogue National Conference which led to the signing of the Revitalized Agreement on the Resolution of the Conflict in the Republic of South Sudan (R-ACRSS). -participated in the ADC luncheon in which Mr. Moustapha Soumare – UNMISS DSRSG was bided farewell. - Participated in the consultative meeting to brainstorm on the RJMEC Secretariat Staff Retreat. As the Revitalized Agreement on the Resolution of the Conflict in the Republic of South Sudan (R-ACRSS) entered into the transition period. -Participated the ADC monthly meeting organized by the AUMISS (African Union Mission in South Sudan) -The hosted and provided protocol work to the Right Hon Prime Minister Dr. Ruhakana Rugunda who represented H.E President Yoweri Kaguta Museveni at the occasion of the swearing in the Government Officials of the Republic of South Sudan on the 21st February 2020. -Participated the IGAD (Intergovernmental Authority on Development) monthly meeting whose themes were geared to the ensuring the South Sudan attain peace by the aid of seeing to it that the Revitalized Agreement on the Resolution of the Conflict in the Republic of South Sudan (R-ACRSS) is 	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 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture	Spent 273,290 105,756 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 7,578 5,000 7,500

Vote:229

Mission in Juba

QUARTER 3: Outputs and Expenditure in Quarter

signed in time.

-Participated in the Luncheon that marked the occasion of commonwealth day. It was organized the UK Mission in South Sudan.

-Participated in the High – Level Government – Partner Meeting whose focus was geared to exchanging ideas on strengthening partnership for development and discuss key rational processes ongoing towards the National Development strategy (implementation, review and alignment); Budget execution and planning; And Development co-operation and coordination.

-Participated in the UNMISS – Security Diplomatic Briefing on the status of security in the Host counts and the Great Lakes region.

-Participated in the South Sudan 5th National Unity Day celebration whose theme was “Sports for Peace and Social Cohesion”.

Reasons for Variation in performance

No variation to report because the Financial Year is still going on.

Total	910,152
Wage Recurrent	105,756
Non Wage Recurrent	804,396
<i>AIA</i>	0

Output: 02 Consulars services

Vote:229

Mission in Juba

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
<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 them 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. 	<ul style="list-style-type: none"> -Provided protocol service to the Uganda Special Envoy to South Sudan for the Intergovernmental Authority on Development (IGAD) monthly meetings -The hosted and provided protocol work to the Right Hon Prime Minister Dr. Ruhakana Rugunda who represented H.E President Yoweri Kaguta Museveni at the occasion of the swearing in the Government Officials of the Republic of South Sudan on the 21st February 2020. -Participated in the panel discussion on the status Human Trafficking in to South Sudan. It was organized by the International Organization for Migration (IOM) -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: <ul style="list-style-type: none"> - 283 Single Visa stickers; 201 Multiple Visa stickers; 7 EATV and 32 Gratis Visa stickers were issued to travelers moving into and through Uganda borders. In addition to that; the Mission issued 245 Certificate of Identities to Ugandans living in South Sudan. -The conducted consular visits to different states of South Sudan to present several and address several issues affecting Ugandans amongst the issues were:- importance of registering the Mission, Obtaining legal documents for stay in the Host country, acquisition of the new East African Passport, the role of the Embassy in the country of Accreditation and Also met the Ugandan Immigration Officials at the Uganda Atiak Border for cross border challenge discussions. 	Item <ul style="list-style-type: none"> 211103 Allowances (Inc. Casuals, Temporary) 221002 Workshops and Seminars 223003 Rent – (Produced Assets) to private entities 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils 	Spent <ul style="list-style-type: none"> 60,870 2,500 9,645 3,750 5,000 7,860

Reasons for Variation in performance

No variation to report because the Financial Year is still going on.

Total 89,624

Vote:229

Mission in Juba

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Wage Recurrent	0
		Non Wage Recurrent	89,624
		AIA	0

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

	Item	Spent
- Gather information from several Ugandan educational institutions and disseminate it South Sudan.	211103 Allowances (Inc. Casuals, Temporary)	40,522
- Help the South Sudanese in the application process of scholarships in Uganda.- Gather information from Uganda about the bankable projects.	223003 Rent – (Produced Assets) to private entities	22,500
- Organize Investment seminars in South Sudan.	223005 Electricity	16,500
- Vetting the South Sudanese investor intending to invest in Uganda.	223006 Water	7,500
- 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.	227002 Travel abroad	10,000
- 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.		
- 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.- 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		

Vote:229

Mission in Juba

QUARTER 3: Outputs and Expenditure in Quarter

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.

- 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

No variation to report because the Financial Year is still going on.

Total	97,022
Wage Recurrent	0
Non Wage Recurrent	97,022
<i>AIA</i>	0
Total For SubProgramme	1,096,798
Wage Recurrent	105,756
Non Wage Recurrent	991,042
<i>AIA</i>	0

Development Projects

Project: 0976 Strengthening Mission in Juba

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

Vote:229

Mission in Juba

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
<ul style="list-style-type: none"> - Construction of the Chancery continues. - Lobby for additional funding for the finalization of the Chancery construction. - Supervision and evaluation of the Chancery construction. 	<p>Following the approval of site setting out by the Consultants on 18th February 2020 by the beginning of the reporting month of March 2020; the works status is as below.</p> <p>The following activities have been ongoing during the reporting period.</p> <ul style="list-style-type: none"> - Steel work for retaining wall. - Rock excavation. -Hard core placing and compacting. - Sand blinding. - Side shutter for basement floor slab. - Casting concrete for basement floor slab. -Shuttering for column base. - Shattering for retaining wall. - Casting concrete for retaining wall. <p>Supervision of the construction works going on and the testing the mixtures of the construction materials.</p>	<p>Item</p>	<p>Spent</p>

Reasons for Variation in performance

Supervision of on going construction is still going on.
works are on going

Total	0
GoU Development	0
External Financing	0
AIA	0

Output: 77 Purchase of Specialised Machinery and Equipment

Procuring the Bullet proof Vests for the Mission Security Guards.	-N/A	Item	Spent
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Reasons for Variation in performance

To be handled in Qr 4

Total	0
GoU Development	0
External Financing	0
AIA	0
Total For SubProgramme	0
GoU Development	0
External Financing	0
AIA	0
GRAND TOTAL	1,096,798

Vote:229 Mission in Juba**QUARTER 3: Outputs and Expenditure in Quarter**

Wage Recurrent	105,756
Non Wage Recurrent	991,042
GoU Development	0
External Financing	0
AIA	0

Vote:229

Mission in Juba

QUARTER 4: Revised Workplan

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

Recurrent Programmes

Subprogram: 01 Headquarters Juba

Outputs Provided

Output: 01 Cooperation frameworks

	Item	Balance b/f	New Funds	Total
- Attend meetings.	211105 Missions staff salaries	15,756	0	15,756
- Report writing.	213001 Medical expenses (To employees)	20,811	0	20,811
- 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.	227002 Travel abroad	(2,500)	0	(2,500)
- Interior and Exterior property maintenance.	227003 Carriage, Haulage, Freight and transport hire	33,500	0	33,500
- Branding the Chancery with Uganda tourist and artistic items				
	Total	80,067	0	80,067
	Wage Recurrent	15,756	0	15,756
	Non Wage Recurrent	64,311	0	64,311
	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 4: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
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Output: 02 Consular 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	227002 Travel abroad	7,500	0	7,500
	227004 Fuel, Lubricants and Oils	3,000	0	3,000
- Visit ugandans in different states of the Republic of South Sudan.	Total	13,000	0	13,000
	Wage Recurrent	0	0	0
- Issuing Migration Permits to the various National and Diplomatic Official resident in South Sudan	Non Wage Recurrent	13,000	0	13,000
- Sensitize Ugandans in South Sudan of the New developments in Uganda and encourage they to adhere to them.	AIA	0	0	0
- 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.				
- Assess the Performance of the staff.				
- 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

	Item	Balance b/f	New Funds	Total
- Gather information from Uganda about the product for export into Sudan.	227002 Travel abroad	(5,000)	0	(5,000)
- Distribute export materials from Uganda in the South Sudan.	Total	(5,000)	0	(5,000)
	Wage Recurrent	0	0	0
- Attend and participate in the trade conferences in South Sudan.	Non Wage Recurrent	(5,000)	0	(5,000)
	AIA	0	0	0
- Link the Ugandan Exporters with the business community in South Sudan.				
- Gather information from Uganda about the upcoming trade expos/ exhibitions.				

Vote:229 Mission in Juba

QUARTER 4: Revised Workplan

<i>US\$ Thousand</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
	<ul style="list-style-type: none"> - 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. - 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 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. - 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. 	

Vote:229

Mission in Juba

QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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- Coordinate exchange visits of the Uganda and South Sudanese business and Government official participating in 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	400,000	0	400,000
- Supervision and evaluation of the Chancery construction.	312101 Non-Residential Buildings	525,000	0	525,000
	281504 Monitoring, Supervision & Appraisal of Capital work	400,000	0	400,000
	Total	925,000	0	925,000
	<i>GoU Development</i>	<i>925,000</i>	<i>0</i>	<i>925,000</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	25,000	0	25,000
	Total	25,000	0	25,000
	<i>GoU Development</i>	<i>25,000</i>	<i>0</i>	<i>25,000</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>
	GRAND TOTAL	1,038,067	0	1,038,067
	<i>Wage Recurrent</i>	<i>15,756</i>	<i>0</i>	<i>15,756</i>
	<i>Non Wage Recurrent</i>	<i>72,311</i>	<i>0</i>	<i>72,311</i>
	<i>GoU Development</i>	<i>950,000</i>	<i>0</i>	<i>950,000</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>