

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	0.317	0.483	75.0%	114.2%	152.3%
	Non Wage	4.256	3.198	3.576	75.1%	84.0%	111.8%
Devt.	GoU	9.081	6.811	0.128	75.0%	1.4%	1.9%
	Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total		13.760	10.326	4.187	75.0%	30.4%	40.5%
Total GoU+Ext Fin (MTEF)		13.760	10.326	4.187	75.0%	30.4%	40.5%
	Arrears	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget		13.760	10.326	4.187	75.0%	30.4%	40.5%
	<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total		13.760	10.326	4.187	75.0%	30.4%	40.5%
Total Vote Budget Excluding Arrears		13.760	10.326	4.187	75.0%	30.4%	40.5%

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	13.76	10.33	4.19	75.0%	30.4%	40.5%
Total for Vote	13.76	10.33	4.19	75.0%	30.4%	40.5%

Matters to note in budget execution

- 1- Spiraling inflation in the Republic of South Sudan has distorted targets and reduced the real value of funds released to the Mission.
- 2- Insecurity in the Host Country still curtails the Mission's efforts of extending services to the Uganda Diaspora Community in South Sudan.
- 3- high rental costs for the Chancery and staff accommodation has depleted the Mission's budget.
- 4- External factors like the reluctance by the Host Government to respond to requests made by the Mission appears as is it does not perform yet actually the cause is from the another government.
- 5- Insecurity in the entire Host 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.
- 6- 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.
- 7- The out break of Covid - 19 also hampered the smooth operation of the Mission and also affected the travels of the Mission.

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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	
0.064 Bn Shs	SubProgram/Project :01 Headquarters Juba
Reason:	
<i>Items</i>	
41,250,000.000 UShs	227002 Travel abroad
Reason: The Mission Activities that required travel aboard payments were affected by Covid - 19	
10,500,000.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: The Mission had stocked stationery in quarter one	
4,900,000.000 UShs	222002 Postage and Courier
Reason: The funds will be expended in Qr 3 and 4 for dispatching returns to Head quarters	
2,500,000.000 UShs	221001 Advertising and Public Relations
Reason:	
2,500,000.000 UShs	221002 Workshops and Seminars
Reason: The Mission has planned to hold a seminar in qr 3 and 4	
6.683 Bn Shs	SubProgram/Project :0976 Strengthening Mission in Juba
Reason:	
<i>Items</i>	
6,683,047,531.000 UShs	312101 Non-Residential Buildings
Reason: - There is no certificate raise to be measure the works done to qualify the constructor to earn a payment for the works. done.	
However, the works are on going.	
<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 2020/21	Actuals By END Q2
Rating of Uganda's image abroad	Good/Fair/Poor	Good	GOOD

Table V2.2: Key Vote Output Indicators*

Programme : 52 Overseas Mission Services			
Sub Programme : 01 Headquarters Juba			
KeyOutPut : 01 Cooperation frameworks			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q2
No. of Multilateral cooperation frameworks negotiated or signed	Number	3	0
No. of Bilateral cooperation frameworks negotiated or signed.	Number	4	0
KeyOutPut : 02 Consulars services			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q2
No. of official visits facilitated	Number	4	1
Number of Visas issued to foreigners travelling to Uganda.	Number	500	514
KeyOutPut : 04 Promotion of trade, tourism, education, and investment			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q2
No. of foreign Tourism promotion engagements.	Number	2	0
No. of export markets accessed.	Number	1	0

Performance highlights for the Quarter

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QUARTER 2: Highlights of Vote Performance

1. The Chancery construction of the level of 12% of the entire project; The Basement and foundation of the Chancery have laid and cast AND the 2 staff accommodation units are the ground floor cast.
2. The during the quarter of report, received and handled the repatriation of 22 dead bodies of Ugandan citizens back to Uganda for burial by their relatives. The Mission helped 01 referral letters for the Ugandans to travel back to Uganda for further medical attention; The Mission authenticated 9 documents which included academic certificates and legal documents.
3. Coordinated the official visit of the Rt. Hon. Prime Minister of Uganda to South Sudan in October. And received the Rt. Hon. Prime Minister of Uganda in Juba - South Sudan for an official Visit.
4. Handled a consular case regarding the abduction of Ugandans along Terekera - Juba Highway.
5. The Mission was able to issue out 974 Migration permits to both Ugandans in South Sudan and several national residing in the host country. the classification of the migration permits is: 201 multiple Visa stickers, 313 single entry visa stickers, 0 Gratis Visa stickers and 391 certificates of Identity were issued.
6. The Mission continued to engage the Uganda Government (Ministry of Energy and Mineral Development) on the conclusion of the MOU on power connectivity to supply electricity of 300kva to JUBA, Nimule and Elegu.
7. Participated in the South Sudan National Dialogue National Conference held from the 3rd - 4th November 2020.
8. Participated in the monthly Diplomatic Forums held in Juba.
9. Participated in the Diplomatic Security briefing organized by the United Nations Mission in South Sudan.
10. Participated in the Reconstituted Joint monitoring and Evaluation Commission (RJMEC) monthly meetings.
11. Wrote an article about Uganda and published in the Juba Press.
12. Participated in the launching and declaration of three South Sudan Historical books namely: - "Soldiers of Nyambuchut"; "Ludwanyir the great" and "Poisoned by a woman" in the Catholic University of South Sudan/ Juba on the 19th December 2020.
13. Participated in the African Diplomatic Cor (ADC) monthly informal meetings to discuss the way forward to the Revalized Agreement on the Conflict in the Republic of South Sudan (R-ACRSS).
14. The Mission participated in the inauguration ceremony of newly elected leaders of Tororo United Association - South Sudan.
15. Issued 50 Visas to South Sudanese to enable them travel to Uganda to obtain admission in the Ugandan Educational Institutions.
16. Paid all the statutory obligations namely, salaries, Foreign Service Allowances rent amongst others to the Mission Staff and its Suppliers.

V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 1652 Overseas Mission Services	13.76	10.33	4.19	75.0%	30.4%	40.5%
<i>Class: Outputs Provided</i>	4.68	3.52	4.06	75.1%	86.8%	115.5%
165201 Cooperation frameworks	3.93	2.96	3.45	75.2%	87.7%	116.7%
165202 Consulars services	0.36	0.27	0.27	75.0%	74.5%	99.4%
165204 Promotion of trade, tourism, education, and investment	0.39	0.29	0.34	75.0%	88.1%	117.4%

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QUARTER 2: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Capital Purchases	9.08	6.81	0.13	75.0%	1.4%	1.9%
165272 Government Buildings and Administrative Infrastructure	9.08	6.81	0.13	75.0%	1.4%	1.9%
Total for Vote	13.76	10.33	4.19	75.0%	30.4%	40.5%

Table V3.2: 2020/21 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	4.68	3.52	4.06	75.1%	86.8%	115.5%
211103 Allowances (Inc. Casuals, Temporary)	1.59	1.19	1.26	75.0%	79.2%	105.5%
211105 Missions staff salaries	0.42	0.32	0.48	75.0%	114.2%	152.3%
213001 Medical expenses (To employees)	0.08	0.06	0.07	75.0%	81.6%	108.8%
213002 Incapacity, death benefits and funeral expenses	0.01	0.00	0.00	75.0%	80.0%	106.7%
221001 Advertising and Public Relations	0.01	0.01	0.01	75.0%	50.0%	66.7%
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%	50.0%	66.7%
221009 Welfare and Entertainment	0.08	0.06	0.06	75.0%	78.9%	105.3%
221011 Printing, Stationery, Photocopying and Binding	0.03	0.03	0.01	100.0%	58.0%	58.0%
221014 Bank Charges and other Bank related costs	0.01	0.01	0.01	75.0%	87.0%	116.0%
222001 Telecommunications	0.03	0.02	0.02	75.0%	74.0%	98.7%
222002 Postage and Courier	0.01	0.01	0.00	75.0%	26.0%	34.7%
222003 Information and communications technology (ICT)	0.05	0.04	0.05	75.0%	100.0%	133.3%
223003 Rent – (Produced Assets) to private entities	1.72	1.29	1.60	75.0%	93.0%	124.0%
223004 Guard and Security services	0.09	0.07	0.09	75.0%	100.0%	133.3%
223005 Electricity	0.12	0.09	0.09	75.0%	71.2%	94.9%
223006 Water	0.06	0.04	0.05	75.0%	86.5%	115.4%
224004 Cleaning and Sanitation	0.02	0.02	0.02	75.0%	75.6%	100.8%
226001 Insurances	0.03	0.02	0.03	75.0%	87.5%	116.6%
227001 Travel inland	0.02	0.02	0.01	75.0%	72.5%	96.7%
227002 Travel abroad	0.17	0.12	0.08	75.0%	50.0%	66.7%
227003 Carriage, Haulage, Freight and transport hire	0.01	0.01	0.01	75.0%	100.0%	133.3%
227004 Fuel, Lubricants and Oils	0.07	0.05	0.06	75.0%	79.8%	106.4%
228002 Maintenance - Vehicles	0.03	0.02	0.03	75.0%	95.0%	126.7%
228003 Maintenance – Machinery, Equipment & Furniture	0.02	0.01	0.02	75.0%	100.0%	133.3%
Class: Capital Purchases	9.08	6.81	0.13	75.0%	1.4%	1.9%
312101 Non-Residential Buildings	9.08	6.81	0.13	75.0%	1.4%	1.9%
Total for Vote	13.76	10.33	4.19	75.0%	30.4%	40.5%

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QUARTER 2: Highlights of Vote Performance

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	13.76	10.33	4.19	75.0%	30.4%	40.5%
<i>Recurrent SubProgrammes</i>						
01 Headquarters Juba	4.68	3.52	4.06	75.1%	86.8%	115.5%
<i>Development Projects</i>						
0976 Strengthening Mission in Juba	9.08	6.81	0.13	75.0%	1.4%	1.9%
Total for Vote	13.76	10.33	4.19	75.0%	30.4%	40.5%

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			
A final MOU on power connectivity to supply electricity of 300kva to JUBA, Nimule and Elegu concluded	- The Mission continued to engage the Uganda Government (Ministry of Energy and Mineral Development) on the conclusion of the MOU on power connectivity to supply electricity of 300kva to JUBA, Nimule and Elegu .	Item 211103 Allowances (Inc. Casuals, Temporary) 211105 Missions staff salaries 213001 Medical expenses (To employees) 213002 Incapacity, death benefits and funeral expenses	Spent 894,844 483,044 65,300 4,000
A draft MOU for the strengthening of the banking sector in South Sudan initiated	- Participated in the South Sudan National Dialogue National Conference held from the 3rd - 4th November 2020.	221001 Advertising and Public Relations 221007 Books, Periodicals & Newspapers 221009 Welfare and Entertainment	5,000 5,000 60,000
01 Uganda National day commemorated in South Sudan.	- - Participated in the monthly Diplomatic Forums held in Juba. - Participated in the Diplomatic Security briefing organized by the United nations Mission in South Sudan. - Participated in the Reconstituted Joint monitoring and Evaluation Commission (RJMEC) monthly meetings. - Wrote an article about Uganda and published in the Juba Press. - Participated in the launching and declaration of three South Sudan Historical books namely:- "Soldiers of Nyambuchut" ; "Ludwanyi the great" and "Poisoned by a woman" in the Catholic University of South Sudan/ Juba on the 19th December 2020 - Participated in the African Diplomatic Cor (ADC) monthly informal meetings to discuss the way forward to the Revialized Agreement on the Conflict in the Republic of South Sudan (R-ACRSS)	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	14,500 8,700 18,500 2,600 50,000 1,494,657 90,000 32,121 23,827 16,532 26,245 14,500 45,000 10,312 37,000 28,500 20,000
Reasons for Variation in performance			
N/A Because the Financial Year is still on going.			
Total			3,450,182

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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
		Wage Recurrent	483,044
		Non Wage Recurrent	2,967,138
		AIA	0

Output: 02 Consulars services

		Item	Spent
30 distressed Ugandans in South Sudan supported and repatriated.	The during the quarter of report, received and handled the repatriation of 22 dead bodies of Ugandan citizens back to Uganda for burial by their relatives. The Mission helped 01 referral letters for the Ugandans to travel back to Uganda for further medical attention.	211103 Allowances (Inc. Casuals, Temporary)	191,740
150 academic, birth and death, and legal documents authenticated	The Mission authenticated 9 documents which included academic certificates and legal documents.	221002 Workshops and Seminars	5,000
100% of the protocol services provided to dignitaries from Uganda to South Sudan and verse versa.	Coordinated the official visit of the Rt. Hon. Prime Minister of Uganda to South Sudan in October.	223003 Rent – (Produced Assets) to private entities	32,935
100% the eligible applicants provided with consular services	- And received the Rt. Hon. Prime Minister of Uganda in Juba - South Sudan for an official Visit.	227002 Travel abroad	17,500
2,000 Ugandan diaspora captured in the Mission's data base	- Handled a consular case regarding the abduction of Ugandans along Terekera - Juba Highway.	227004 Fuel, Lubricants and Oils	20,000
1,000 migration permits issued to Nationals in the Host country to access Uganda for number of reasons.	The Mission was able to issue out 974 Migration permits to both Ugandans in South Sudan and several national residing in the host country. the classification of the migration permits is: 201 multiple Visa stickers, 313 single entry visa stickers, 0 Gratis Visa stickers and 391 certificates of Identity were issued.		

Reasons for Variation in performance

N/A Because the Financial Year is still on going.

Total	267,175
Wage Recurrent	0
Non Wage Recurrent	267,175
AIA	0

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

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Mission in Juba

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
70 traders provided with market information on potential products for export to South Sudan	- The Mission participated in the inauguration ceremony of newly elected leaders of Tororo United Association - South Sudan.	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	171,044
		223003 Rent – (Produced Assets) to private entities	72,800
30 nationals in South Sudan facilitated with Visas to participate in Ugandan trade expos/exhibitions.		223005 Electricity	53,000
		223006 Water	25,000
		227002 Travel abroad	20,000
50% of disputes between Ugandan traders and South Sudanese government reduced.	- Issued 50 Visas to South Sudanese to enable them travel to Uganda to obtain admission in the Ugandan educational Institutions.		
3 engagements undertaken by the Mission with relevant stakeholders to follow up on the construction of a border market at Elegu/Nimule.			
01 bilateral exchange visit of the tourism stakeholders in Uganda and South Sudan facilitated.			
10 potential South Sudanese investors provided with information on investment climate and possible bankable projects in Uganda.			
400 South Sudanese applicants provided with information on the schools in Uganda.			
400 students' visas provided to South Sudanese students studying in Uganda.			
Reasons for Variation in performance			

N/A Because the Financial Year is still on going.

Total	341,844
Wage Recurrent	0
Non Wage Recurrent	341,844
AIA	0
Total For SubProgramme	4,059,200
Wage Recurrent	483,044
Non Wage Recurrent	3,576,156
AIA	0

Development Projects

Project: 0976 Strengthening Mission in Juba

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

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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
30% of the construction of the Mission's chancery	<ul style="list-style-type: none"> - The Chancery construction of the level of 12% of the entire project. - The Basement and foundation of the Chancery have laid and cast. - The 2 staff accommodation units are the ground floor cast. 	Item 312101 Non-Residential Buildings	Spent 127,702

Reasons for Variation in performance

The construction id still on going.

Total	127,702
GoU Development	127,702
External Financing	0
AIA	0
Total For SubProgramme	127,702
GoU Development	127,702
External Financing	0
AIA	0
GRAND TOTAL	4,186,902
Wage Recurrent	483,044
Non Wage Recurrent	3,576,156
GoU Development	127,702
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			
A final MOU on power connectivity to supply electricity of 300kva to JUBA, Nimule and Elegu concluded 01 Uganda National day commemorated in South Sudan.	- The Mission continued to engage the Uganda Government (Ministry of Energy and Mineral Development) on the conclusion of the MOU on power connectivity to supply electricity of 300kva to JUBA, Nimule and Elegu .	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	603,580
		211105 Missions staff salaries	391,512
		213001 Medical expenses (To employees)	64,900
		213002 Incapacity, death benefits and funeral expenses	4,000
		221001 Advertising and Public Relations	5,000
	- Participated in the South Sudan National Dialogue National Conference held from the 3rd - 4th November 2020.	221007 Books, Periodicals & Newspapers	5,000
		221009 Welfare and Entertainment	50,000
	- Participated in the monthly Diplomatic Forums held in Juba.	221011 Printing, Stationery, Photocopying and Binding	12,500
		221014 Bank Charges and other Bank related costs	6,300
	- Participated in the Diplomatic Security briefing organized by the United nations Mission in South Sudan.	222001 Telecommunications	12,500
		222002 Postage and Courier	2,000
	- Participated in the Reconstituted Joint monitoring and Evaluation Commission (RJMEC) monthly meetings.	222003 Information and communications technology (ICT)	37,500
		223003 Rent – (Produced Assets) to private entities	1,096,438
	- Wrote an article about Uganda and published in the Juba Press.	223004 Guard and Security services	75,000
		223005 Electricity	30,781
	- Participated in the launching and declaration of three South Sudan Historical books namely:- "Soldiers of Nyambuchut" ; "Ludwanyi the great" and "Poisoned by a woman" in the Catholic University of South Sudan/ Juba on the 19th December 2020	223006 Water	17,219
		224004 Cleaning and Sanitation	10,932
	- Participated in the African Diplomatic Cor (ADC) monthly informal meetings to discuss the way forward to the Revialized Agreement on the Conflict in the Republic of South Sudan (R-ACRSS)	226001 Insurances	15,000
		227001 Travel inland	12,000
		227002 Travel abroad	45,000
		227003 Carriage, Haulage, Freight and transport hire	10,312
		227004 Fuel, Lubricants and Oils	30,000
		228002 Maintenance - Vehicles	21,000
		228003 Maintenance – Machinery, Equipment & Furniture	15,000

Reasons for Variation in performance

N/A Because the Financial Year is still on going.

Total	2,573,473
Wage Recurrent	391,512

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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
		Non Wage Recurrent	2,181,961
		AIA	0

Output: 02 Consular services

08 distressed Ugandans in South Sudan supported and repatriated.
38 academic, birth and death, and legal documents authenticated 100% of the protocol services provided to dignitaries from Uganda to South Sudan and verse versa. 100% the eligible applicants provided with consular services 500 Ugandan diaspora captured in the Mission's data base 250 migration permits issued to Nationals in the Host country to access Uganda for number of reasons.

The during the quarter of report, received and handled the repatriation of 22 dead bodies of Ugandan citizens back to Uganda for burial by their relatives. The Mission helped 01 referral letters for the Ugandans to travel back to Uganda for further medical attention.

The Mission authenticated 9 documents which included academic certificates and legal documents.

Coordinated the official visit of the Rt. Hon. Prime Minister of Uganda to South Sudan in October.

- And received the Rt. Hon. Prime Minister of Uganda in Juba - South Sudan for an official Visit.

- Handled a consular case regarding the abduction of Ugandans along Terekera - Juba Highway.

The Mission was able to issue out 974 Migration permits to both Ugandans in South Sudan and several national residing in the host country. the classification of the migration permits is: 201 multiple Visa stickers, 313 single entry visa stickers, 0 Gratis Visa stickers and 391 certificates of Identity were issued.

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	191,740
221002 Workshops and Seminars	5,000
223003 Rent – (Produced Assets) to private entities	23,290
227002 Travel abroad	17,500
227004 Fuel, Lubricants and Oils	20,000

Reasons for Variation in performance

N/A Because the Financial Year is still on going.

Total	257,530
Wage Recurrent	0
Non Wage Recurrent	257,530
AIA	0

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

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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
20 traders provided with market information on potential products for export to South Sudan. 15 nationals in South Sudan facilitated with Visas to participate in Ugandan trade expos/exhibitions. 30% of disputes between Ugandan traders and South Sudanese government reduced. 1 engagement undertaken by the Mission with relevant stakeholders to follow up on the construction of a border market at Elegu/Nimule. 01 bilateral exchange visit of the tourism stakeholders in Uganda and South Sudan facilitated. 2 potential South Sudanese investors provided with information on investment climate and possible bankable projects in Uganda. 100 South Sudanese applicants provided with information on the schools in Uganda. 100 students' visas provided to South Sudanese students studying in Uganda.	- The Mission participated in the inauguration ceremony of newly elected leaders of Tororo United Association - South Sudan. - Issued 50 Visas to South Sudanese to enable them travel to Uganda to obtain admission in the Ugandan educational Institutions.	Item 211103 Allowances (Inc. Casuals, Temporary) 223003 Rent – (Produced Assets) to private entities 223005 Electricity 223006 Water 227002 Travel abroad	Spent 171,044 50,300 53,000 25,000 20,000

Reasons for Variation in performance

N/A Because the Financial Year is still on going.

Total	319,344
Wage Recurrent	0
Non Wage Recurrent	319,344
AIA	0
Total For SubProgramme	3,150,347
Wage Recurrent	391,512
Non Wage Recurrent	2,758,835
AIA	0

Development Projects

Project: 0976 Strengthening Mission in Juba

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

10% of the construction of the Mission's chancery	- The Chancery construction of the level of 12% of the entire project. - The Basement and foundation of the Chancery have laid and cast. - The 2 staff accommodation units are the ground floor cast.	Item 312101 Non-Residential Buildings	Spent 127,702
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Reasons for Variation in performance

The construction is still on going.

Total	127,702
GoU Development	127,702

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
		External Financing	0
		AIA	0
		Total For SubProgramme	127,702
		GoU Development	127,702
		External Financing	0
		AIA	0
		GRAND TOTAL	3,278,049
		Wage Recurrent	391,512
		Non Wage Recurrent	2,758,835
		GoU Development	127,702
		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
	211103 Allowances (Inc. Casuals, Temporary)	(7,475)	0	(7,475)
	211105 Missions staff salaries	(165,776)	0	(165,776)
	213001 Medical expenses (To employees)	(5,300)	0	(5,300)
	213002 Incapacity, death benefits and funeral expenses	(250)	0	(250)
	221001 Advertising and Public Relations	2,500	0	2,500
	221007 Books, Periodicals & Newspapers	2,500	0	2,500
	221009 Welfare and Entertainment	(3,000)	0	(3,000)
	221011 Printing, Stationery, Photocopying and Binding	10,500	0	10,500
	221014 Bank Charges and other Bank related costs	(1,200)	0	(1,200)
	222001 Telecommunications	250	0	250
	222002 Postage and Courier	4,900	0	4,900
	222003 Information and communications technology (ICT)	(12,500)	0	(12,500)
	223003 Rent – (Produced Assets) to private entities	(300,000)	0	(300,000)
	223004 Guard and Security services	(22,500)	0	(22,500)
	223005 Electricity	8,051	0	8,051
	223006 Water	(4,002)	0	(4,002)
	224004 Cleaning and Sanitation	(134)	0	(134)
	226001 Insurances	(3,745)	0	(3,745)
	227001 Travel inland	500	0	500
	227002 Travel abroad	22,500	0	22,500
	227003 Carriage, Haulage, Freight and transport hire	(2,578)	0	(2,578)
	227004 Fuel, Lubricants and Oils	(7,000)	0	(7,000)
	228002 Maintenance - Vehicles	(6,000)	0	(6,000)
	228003 Maintenance – Machinery, Equipment & Furniture	(5,000)	0	(5,000)
	Total	(494,758)	0	(494,758)
	Wage Recurrent	(165,776)	0	(165,776)
	Non Wage Recurrent	(328,982)	0	(328,982)
	AIA	0	0	0

Vote:229

Mission in Juba

QUARTER 3: Revised Workplan

Output: 02 Consulars services

Item	Balance b/f	New Funds	Total
211103 Allowances (Inc. Casuals, Temporary)	(9,130)	0	(9,130)
221002 Workshops and Seminars	2,500	0	2,500
223003 Rent – (Produced Assets) to private entities	(4,000)	0	(4,000)
227002 Travel abroad	8,750	0	8,750
227004 Fuel, Lubricants and Oils	3,579	0	3,579
Total	1,698	0	1,698
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>1,698</i>	<i>0</i>	<i>1,698</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

Item	Balance b/f	New Funds	Total
211103 Allowances (Inc. Casuals, Temporary)	(49,478)	0	(49,478)
223003 Rent – (Produced Assets) to private entities	(5,300)	0	(5,300)
223005 Electricity	(3,500)	0	(3,500)
223006 Water	(2,500)	0	(2,500)
227002 Travel abroad	10,000	0	10,000
Total	(50,778)	0	(50,778)
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>(50,778)</i>	<i>0</i>	<i>(50,778)</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Development Projects

Project: 0976 Strengthening Mission in Juba

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

Item	Balance b/f	New Funds	Total
312101 Non-Residential Buildings	6,683,048	0	6,683,048
Total	6,683,048	0	6,683,048
<i>GoU Development</i>	<i>6,683,048</i>	<i>0</i>	<i>6,683,048</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	6,139,210	0	6,139,210
<i>Wage Recurrent</i>	<i>(165,776)</i>	<i>0</i>	<i>(165,776)</i>
<i>Non Wage Recurrent</i>	<i>(378,062)</i>	<i>0</i>	<i>(378,062)</i>
<i>GoU Development</i>	<i>6,683,048</i>	<i>0</i>	<i>6,683,048</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>