

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	0.589	75.0%	139.2%	185.6%
	Non Wage	4.256	3.242	4.463	76.2%	104.9%	137.7%
Dev't.	GoU	9.081	6.811	0.588	75.0%	6.5%	8.6%
	Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total		13.760	10.370	5.639	75.4%	41.0%	54.4%
Total GoU+Ext Fin (MTEF)		13.760	10.370	5.639	75.4%	41.0%	54.4%
	Arrears	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget		13.760	10.370	5.639	75.4%	41.0%	54.4%
	<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total		13.760	10.370	5.639	75.4%	41.0%	54.4%
Total Vote Budget Excluding Arrears		13.760	10.370	5.639	75.4%	41.0%	54.4%

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	10.37	5.64	75.4%	41.0%	54.4%
Total for Vote	13.76	10.37	5.64	75.4%	41.0%	54.4%

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 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.

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

(i) Major unspent balances

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Programs , Projects	
Program 1652 Overseas Mission Services	
6.223 Bn Shs	SubProgram/Project :0976 Strengthening Mission in Juba
Reason:	
<i>Items</i>	
6,222,973,054.000 US\$	312101 Non-Residential Buildings
Reason: The Chancery construction is still on going and the payment are paid according to the certificate of works done.	
<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 2020/21	Actuals By END Q3
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 Q3
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 Q3
No. of official visits facilitated	Number	4	1
Number of Visas issued to foreigners travelling to Uganda.	Number	500	318

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KeyOutPut : 04 Promotion of trade, tourism, education, and investment			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q3
No. of foreign Tourism promotion engagements.	Number	2	0
No. of export markets accessed.	Number	1	0

Performance highlights for the Quarter

1. The during the quarter of report, received and handled the repatriation of 25 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.
2. The Mission authenticated 29 documents which included academic certificates and legal documents.
3. On the armed attack on four (4) Ugandan nationals from Koboko by unknown gunmen along Yei - Juba road
4. The Embassy wrote a Note Verbale to the Ministry of Foreign Affairs and International Cooperation South Sudan requesting the esteemed ministry to coordinate with relevant authorities to assist with recoveries Of the unfortunate incident and demand for an investigation on the attack. The Embassy also wrote transportation letters for the bodies to be taken back to Uganda for decent burial.
5. On the armed attack on four (4) Ugandan nationals from Koboko by unknown gunmen along Yei - Juba road. The Embassy wrote a Note Verbale to the Ministry of Foreign Affairs and International Cooperation South Sudan requesting the esteemed ministry to coordinate with relevant authorities to assist with recoveries Of the unfortunate incident and demand for an investigation on the attack. The Embassy also wrote transportation letters for the bodies to be taken back to Uganda for decent burial.
6. About the Armed attack on five (5) Ugandan truck drivers traveling from Koboko Oraba - Juba road and allegedly buried at the scene of Ambush.
7. The Embassy wrote a Note Verbale to the Ministry of Foreign Affairs and International Cooperation South Sudan requesting the esteemed ministry to coordinate with relevant authorities to assist with recoveries of the unfortunate incident and demand for an investigation on the attack. The Embassy also wrote transportation letters for the bodies to be taken back to Uganda for decent burial
8. The Mission was able to issue out 677.0 Migration permits to both Ugandans in South Sudan and several national residing in the host country. the classification of the migration permits is: 86.0 multiple Visa stickers,207.0 single entry visa stickers, 21.0 Gratis Visa stickers and 359.0 certificates of Identity were issued.
9. 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.
10. 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)
11. Participated in the South Sudan Oil & Power 2021 event. whose focus was on supporting infrastructure, new exploration initiatives, E & P technology, environment, communities, energy's role in the economy and building capacity.
12. Hello 3 meetings with Uganda business community in Juba. Sensitized the Ugandan traders on the benefits of investing back home in Uganda, remitting their funds back to Uganda and forming business association within themselves.
13. The Chancery construction of the level of 25% 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; The first floor walling of the chancery building is being constructed.
14. Paid the Contractor to the works ongoing.
15. Paid the consultant for supervising the construction works ongoing.
16. Facilitated the Contact Management team to attend the site construction meeting in February 2021

V3: Details of Releases and Expenditure

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

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QUARTER 3: Highlights of Vote Performance

<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	10.37	5.64	75.4%	41.0%	54.4%
Class: Outputs Provided	4.68	3.56	5.05	76.1%	108.0%	141.9%
165201 Cooperation frameworks	3.93	3.00	4.04	76.3%	102.9%	134.8%
165202 Consulars services	0.36	0.27	0.36	75.0%	101.4%	135.2%
165204 Promotion of trade, tourism, education, and investment	0.39	0.29	0.64	75.0%	165.9%	221.2%
Class: Capital Purchases	9.08	6.81	0.59	75.0%	6.5%	8.6%
165272 Government Buildings and Administrative Infrastructure	9.08	6.81	0.59	75.0%	6.5%	8.6%
Total for Vote	13.76	10.37	5.64	75.4%	41.0%	54.4%

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	3.56	5.05	76.1%	108.0%	141.9%
211103 Allowances (Inc. Casuals, Temporary)	1.59	1.19	1.59	75.0%	100.0%	133.3%
211105 Missions staff salaries	0.42	0.32	0.59	75.0%	139.2%	185.6%
213001 Medical expenses (To employees)	0.08	0.06	0.08	75.0%	100.0%	133.3%
213002 Incapacity, death benefits and funeral expenses	0.01	0.01	0.00	100.0%	80.0%	80.0%
221001 Advertising and Public Relations	0.01	0.01	0.01	75.0%	100.0%	133.3%
221002 Workshops and Seminars	0.01	0.01	0.01	75.0%	100.0%	133.3%
221007 Books, Periodicals & Newspapers	0.01	0.01	0.01	75.0%	100.0%	133.3%
221009 Welfare and Entertainment	0.08	0.06	0.08	75.0%	99.9%	133.2%
221011 Printing, Stationery, Photocopying and Binding	0.03	0.03	0.03	100.0%	100.0%	100.0%
221014 Bank Charges and other Bank related costs	0.01	0.01	0.01	75.0%	99.0%	132.0%
222001 Telecommunications	0.03	0.02	0.02	75.0%	99.0%	132.0%
222002 Postage and Courier	0.01	0.01	0.01	75.0%	98.0%	130.7%
222003 Information and communications technology (ICT)	0.05	0.05	0.05	100.0%	100.0%	100.0%
223003 Rent – (Produced Assets) to private entities	1.72	1.29	1.72	75.0%	100.0%	133.3%
223004 Guard and Security services	0.09	0.09	0.09	100.0%	100.0%	100.0%
223005 Electricity	0.12	0.09	0.12	75.0%	96.2%	128.3%
223006 Water	0.06	0.04	0.06	75.0%	100.0%	133.3%
224004 Cleaning and Sanitation	0.02	0.02	0.02	75.0%	99.2%	132.2%
226001 Insurances	0.03	0.02	0.03	75.0%	100.0%	133.3%
227001 Travel inland	0.02	0.02	0.02	75.0%	97.5%	130.0%
227002 Travel abroad	0.17	0.12	0.38	75.0%	229.7%	306.3%
227003 Carriage, Haulage, Freight and transport hire	0.01	0.01	0.01	100.0%	100.0%	100.0%
227004 Fuel, Lubricants and Oils	0.07	0.05	0.07	75.0%	100.0%	133.3%
228002 Maintenance - Vehicles	0.03	0.02	0.03	75.0%	100.0%	133.3%

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QUARTER 3: Highlights of Vote Performance

228003 Maintenance – Machinery, Equipment & Furniture	0.02	0.02	0.02	100.0%	100.0%	100.0%
Class: Capital Purchases	9.08	6.81	0.59	75.0%	6.5%	8.6%
312101 Non-Residential Buildings	9.08	6.81	0.59	75.0%	6.5%	8.6%
Total for Vote	13.76	10.37	5.64	75.4%	41.0%	54.4%

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	10.37	5.64	75.4%	41.0%	54.4%
<i>Recurrent SubProgrammes</i>						
01 Headquarters Juba	4.68	3.56	5.05	76.1%	108.0%	141.9%
<i>Development Projects</i>						
0976 Strengthening Mission in Juba	9.08	6.81	0.59	75.0%	6.5%	8.6%
Total for Vote	13.76	10.37	5.64	75.4%	41.0%	54.4%

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
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Program: 52 Overseas Mission Services

Recurrent Programmes

Subprogram: 01 Headquarters Juba

Outputs Provided

Output: 01 Cooperation frameworks

		Item	Spent
A final MOU on power connectivity to supply electricity of 300kva to JUBA, Nimule and Elegu concluded	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.	211103 Allowances (Inc. Casuals, Temporary)	1,139,634
		211105 Missions staff salaries	588,800
		213001 Medical expenses (To employees)	80,000
		213002 Incapacity, death benefits and funeral expenses	4,000
A draft MOU for the strengthening of the banking sector in South Sudan initiated	- 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)	221001 Advertising and Public Relations	10,000
	Participated in the South Sudan Oil & Power 2021 event. whose focus was on supporting infrastructure, new exploRation initiatives, E & P technology,environment, communities, energy's role in the economy and building capacity.	221007 Books, Periodicals & Newspapers	10,000
		221009 Welfare and Entertainment	75,900
		221011 Printing, Stationery, Photocopying and Binding	25,000
		221014 Bank Charges and other Bank related costs	9,900
		222001 Telecommunications	24,750
		222002 Postage and Courier	9,800
		222003 Information and communications technology (ICT)	50,000
		223003 Rent – (Produced Assets) to private entities	1,594,171
		223004 Guard and Security services	90,000
		223005 Electricity	45,511
		223006 Water	27,185
		224004 Cleaning and Sanitation	21,684
		226001 Insurances	29,998
		227001 Travel inland	19,500
		227002 Travel abroad	81,250
		227003 Carriage, Haulage, Freight and transport hire	10,312
		227004 Fuel, Lubricants and Oils	47,000
		228002 Maintenance - Vehicles	30,000
		228003 Maintenance – Machinery, Equipment & Furniture	20,000

Reasons for Variation in performance

Total 4,044,395

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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
		Wage Recurrent	588,800
		Non Wage Recurrent	3,455,595
		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 25 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)	247,526
150 academic, birth and death, and legal documents authenticated	The Mission authenticated 29 documents which included academic certificates and legal documents.	221002 Workshops and Seminars	10,000
100% of the protocol services provided to dignitaries from Uganda to South Sudan and verse versa.	On the armed attack on four (4) Ugandan nationals from Koboko by unknown gunmen along Yei - Juba road	223003 Rent – (Produced Assets) to private entities	41,575
100% the eligible applicants provided with consular services	The Embassy wrote a Note Verbale to the Ministry of Foreign Affairs and International Cooperation South Sudan requesting the esteemed ministry to coordinate with relevant authorities to assist with recoveries Of the unfortunate incident and demand for an investigation on the attack.	227002 Travel abroad	40,000
2,000 Ugandan diaspora captured in the Mission's data base	The Embassy also wrote transportation letters for the bodies to be taken back to Uganda for decent burial.	227004 Fuel, Lubricants and Oils	24,438
1,000 migration permits issued to Nationals in the Host country to access Uganda for number of reasons.	The Mission facilitated the 12 year old Ugandan boy who found stranded at the leading to the UNIMISS premises to return to Uganda. The boy was accompanied by the Mission staff who handed him over to the Child and Protection Unit at Central Police Station Kampala for further management. about the Armed attack on five (5) Ugandan truck drivers traveling from Koboko Oraba - Juba road and allegedly buried at the scene of Ambush.		
	The Embassy wrote a Note Verbale to the Ministry of Foreign Affairs and International Cooperation South Sudan requesting the esteemed ministry to coordinate with relevant authorities to assist with recoveries Of the unfortunate incident and demand for an investigation on the attack.		
	The Embassy also wrote transportation letters for the bodies to be		

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QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

taken back to Uganda for decent burial

The Mission was able to issue out 677.0 Migration permits to both Ugandans in South Sudan and several national residing in the host country. the classification of the migration permits is: 86.0 multiple Visa stickers, 207.0 single entry visa stickers, 21.0 Gratis Visa stickers and 359.0 certificates of Identity were issued.

Reasons for Variation in performance

	Total	363,539
	Wage Recurrent	0
	Non Wage Recurrent	363,539
	<i>AIA</i>	0

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

	Item	Spent
70 traders provided with market information on potential products for export to South Sudan	211103 Allowances (Inc. Casuals, Temporary)	201,566
30 nationals in South Sudan facilitated with Visas to participate in Ugandan trade expos/exhibitions.	223003 Rent – (Produced Assets) to private entities	85,650
50% of disputes between Ugandan traders and South Sudanese government reduced.	223005 Electricity	69,500
3 engagements undertaken by the Mission with relevant stakeholders to follow up on the construction of a border market at Elegu/Nimule.	223006 Water	29,249
01 bilateral exchange visit of the tourism stakeholders in Uganda and South Sudan facilitated.	227002 Travel abroad	257,750
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

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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	643,715
		Wage Recurrent	0
		Non Wage Recurrent	643,715
		AIA	0
		Total For SubProgramme	5,051,649
		Wage Recurrent	588,800
		Non Wage Recurrent	4,462,849
		AIA	0

Development Projects

Project: 0976 Strengthening Mission in Juba

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

30% of the construction of the Mission's chancery	- The Chancery construction of the level of 25% of the entire project. - The Basement and foundation of the Chancery have laid and cast.	Item	Spent
	- The 2 staff accommodation units are the ground floor cast.	312101 Non-Residential Buildings	587,777
	- The first floor walling of the chancery building is being constructed		
	- Paid the Contractor to the works ongoing.		
	- Paid the consultant for supervising the construction works ongoing.		
	- facilitated the Contact Management team to attend the site construction meeting in February 2021		

Reasons for Variation in performance

	Total	587,777
	GoU Development	587,777
	External Financing	0
	AIA	0
	Total For SubProgramme	587,777
	GoU Development	587,777
	External Financing	0
	AIA	0
	GRAND TOTAL	5,639,426
	Wage Recurrent	588,800

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QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Non Wage Recurrent	4,462,849
GoU Development	587,777
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
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Program: 52 Overseas Mission Services

Recurrent Programmes

Subprogram: 01 Headquarters Juba

Outputs Provided

Output: 01 Cooperation frameworks

	Item	Spent
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. - 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) Participated in the South Sudan Oil & Power 2021 event. whose focus was on supporting infrastructure, new exploRation initiatives, E & P technology,environment, communities, energy's role in the economy and building capacity.	211103 Allowances (Inc. Casuals, Temporary)	244,790
	211105 Missions staff salaries	105,756
	213001 Medical expenses (To employees)	14,700
	221001 Advertising and Public Relations	5,000
	221007 Books, Periodicals & Newspapers	5,000
	221009 Welfare and Entertainment	15,900
	221011 Printing, Stationery, Photocopying and Binding	10,500
	221014 Bank Charges and other Bank related costs	1,200
	222001 Telecommunications	6,250
	222002 Postage and Courier	7,200
	223003 Rent – (Produced Assets) to private entities	99,514
	223005 Electricity	13,391
	223006 Water	3,358
	224004 Cleaning and Sanitation	5,152
	226001 Insurances	3,753
	227001 Travel inland	5,000
	227002 Travel abroad	36,250
	227004 Fuel, Lubricants and Oils	10,000
	228002 Maintenance - Vehicles	1,500

Reasons for Variation in performance

Total	594,213
Wage Recurrent	105,756
Non Wage Recurrent	488,457
<i>AIA</i>	0

Output: 02 Consulars services

	Item	Spent
The during the quarter of report, received and handled the repatriation of 25 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	211103 Allowances (Inc. Casuals, Temporary)	55,787
	221002 Workshops and Seminars	5,000

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QUARTER 3: Outputs and Expenditure in Quarter

further medical attention.	223003 Rent – (Produced Assets) to private entities	8,640
The Mission authenticated 29 documents which included academic certificates and legal documents.	227002 Travel abroad	22,500
On the armed attack on four (4) Ugandan nationals from Koboko by unknown gunmen along Yei - Juba road	227004 Fuel, Lubricants and Oils	4,438

The Embassy wrote a Note Verbale to the Ministry of Foreign Affairs and International Cooperation South Sudan requesting the esteemed ministry to coordinate with relevant authorities to assist with recoveries Of the unfortunate incident and demand for an investigation on the attack.

The Embassy also wrote transportation letters for the bodies to be taken back to Uganda for decent burial.

The Mission facilitated the 12 year old Ugandan boy who found stranded at the leading to the UNIMISS premises to return to Uganda. The boy was accompanied by the Mission staff who handed him over to the Child and Protection Unit at Central Police Station Kampala for further management. about the Armed attack on five (5) Ugandan truck drivers traveling from Koboko Oraba - Juba road and allegedly buried at the scene of Ambush.

The Embassy wrote a Note Verbale to the Ministry of Foreign Affairs and International Cooperation South Sudan requesting the esteemed ministry to coordinate with relevant authorities to assist with recoveries Of the unfortunate incident and demand for an investigation on the attack.

The Embassy also wrote transportation letters for the bodies to be taken back to Uganda for decent burial

The Mission was able to issue out 677.0 Migration permits to both Ugandans in South Sudan and several national residing in the host country. the classification of the migration permits is: 86.0 multiple Visa stickers, 207.0 single entry visa stickers, 21.0 Gratis Visa stickers and 359.0 certificates of Identity were issued.

Reasons for Variation in performance

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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	UShs Thousand
		Total	96,365
		Wage Recurrent	0
		Non Wage Recurrent	96,365
		<i>AIA</i>	0

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

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	30,522
223003 Rent – (Produced Assets) to private entities	12,850
223005 Electricity	16,500
223006 Water	4,249
227002 Travel abroad	237,750

347 Sudan Nationals issued entry Visas to uganda to enable attain educational services from several educational institutions.

Reasons for Variation in performance

Total	301,871
Wage Recurrent	0
Non Wage Recurrent	301,871
<i>AIA</i>	0
Total For SubProgramme	992,449
Wage Recurrent	105,756
Non Wage Recurrent	886,693
<i>AIA</i>	0

Development Projects

Project: 0976 Strengthening Mission in Juba

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

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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
	<ul style="list-style-type: none"> - The Chancery construction of the level of 25% 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. - The first floor walling of the chancery building is being constructed - Paid the Contractor to the works ongoing. - Paid the consultant for supervising the construction works ongoing. - facilitated the Contact Management team to attend the site construction meeting in February 2021 	Item 312101 Non-Residential Buildings	Spent 460,074

Reasons for Variation in performance

	Total	460,074
	GoU Development	460,074
	External Financing	0
	AIA	0
	Total For SubProgramme	460,074
	GoU Development	460,074
	External Financing	0
	AIA	0
	GRAND TOTAL	1,452,524
	Wage Recurrent	105,756
	Non Wage Recurrent	886,693
	GoU Development	460,074
	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
211103 Allowances (Inc. Casuals, Temporary)	(252,264)	0	(252,264)
211105 Missions staff salaries	(271,532)	0	(271,532)
213001 Medical expenses (To employees)	(20,000)	0	(20,000)
213002 Incapacity, death benefits and funeral expenses	1,000	0	1,000
221001 Advertising and Public Relations	(2,500)	0	(2,500)
221007 Books, Periodicals & Newspapers	(2,500)	0	(2,500)
221009 Welfare and Entertainment	(18,900)	0	(18,900)
221014 Bank Charges and other Bank related costs	(2,400)	0	(2,400)
222001 Telecommunications	(6,000)	0	(6,000)
222002 Postage and Courier	(2,300)	0	(2,300)
223003 Rent – (Produced Assets) to private entities	(399,514)	0	(399,514)
223005 Electricity	(5,340)	0	(5,340)
223006 Water	(7,360)	0	(7,360)
224004 Cleaning and Sanitation	(5,286)	0	(5,286)
226001 Insurances	(7,498)	0	(7,498)
227001 Travel inland	(4,500)	0	(4,500)
227002 Travel abroad	(13,750)	0	(13,750)
227004 Fuel, Lubricants and Oils	(17,000)	0	(17,000)
228002 Maintenance - Vehicles	(7,500)	0	(7,500)
Total	(1,045,143)	0	(1,045,143)
Wage Recurrent	(271,532)	0	(271,532)
Non Wage Recurrent	(773,612)	0	(773,612)
AIA	0	0	0

Vote:229

Mission in Juba

QUARTER 4: Revised Workplan

Output: 02 Consulars services

Item	Balance b/f	New Funds	Total
211103 Allowances (Inc. Casuals, Temporary)	(64,917)	0	(64,917)
221002 Workshops and Seminars	(2,500)	0	(2,500)
223003 Rent – (Produced Assets) to private entities	(12,640)	0	(12,640)
227002 Travel abroad	(13,750)	0	(13,750)
227004 Fuel, Lubricants and Oils	(860)	0	(860)
Total	(94,666)	0	(94,666)
Wage Recurrent	0	0	0
Non Wage Recurrent	(94,666)	0	(94,666)
AIA	0	0	0

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

Item	Balance b/f	New Funds	Total
211103 Allowances (Inc. Casuals, Temporary)	(80,000)	0	(80,000)
223003 Rent – (Produced Assets) to private entities	(18,150)	0	(18,150)
223005 Electricity	(20,000)	0	(20,000)
223006 Water	(6,749)	0	(6,749)
227002 Travel abroad	(227,750)	0	(227,750)
Total	(352,649)	0	(352,649)
Wage Recurrent	0	0	0
Non Wage Recurrent	(352,649)	0	(352,649)
AIA	0	0	0

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	6,222,973	0	6,222,973
Total	6,222,973	0	6,222,973
GoU Development	6,222,973	0	6,222,973
External Financing	0	0	0
AIA	0	0	0
GRAND TOTAL	4,730,514	0	4,730,514
Wage Recurrent	(271,532)	0	(271,532)
Non Wage Recurrent	(1,220,927)	0	(1,220,927)
GoU Development	6,222,973	0	6,222,973
External Financing	0	0	0
AIA	0	0	0