

# Vote:229

Mission in Juba

## QUARTER 4: 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 4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	0.423	0.423	0.428	100.0%	101.2%	101.2%
	Non Wage	4.256	4.317	4.259	101.4%	100.1%	98.7%
Dev.	GoU	9.081	9.081	9.081	100.0%	100.0%	100.0%
	Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>GoU Total</b>		<b>13.760</b>	<b>13.821</b>	<b>13.768</b>	<b>100.4%</b>	<b>100.1%</b>	<b>99.6%</b>
<b>Total GoU+Ext Fin (MTEF)</b>		<b>13.760</b>	<b>13.821</b>	<b>13.768</b>	<b>100.4%</b>	<b>100.1%</b>	<b>99.6%</b>
	Arrears	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Total Budget</b>		<b>13.760</b>	<b>13.821</b>	<b>13.768</b>	<b>100.4%</b>	<b>100.1%</b>	<b>99.6%</b>
<i>A.I.A Total</i>		0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Grand Total</b>		<b>13.760</b>	<b>13.821</b>	<b>13.768</b>	<b>100.4%</b>	<b>100.1%</b>	<b>99.6%</b>
<b>Total Vote Budget Excluding Arrears</b>		<b>13.760</b>	<b>13.821</b>	<b>13.768</b>	<b>100.4%</b>	<b>100.1%</b>	<b>99.6%</b>

Table V1.2: Releases and Expenditure by Program\*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
Program: 1652 Overseas Mission Services	13.76	13.82	13.77	100.4%	100.1%	99.6%
<b>Total for Vote</b>	<b>13.76</b>	<b>13.82</b>	<b>13.77</b>	<b>100.4%</b>	<b>100.1%</b>	<b>99.6%</b>

### Matters to note in budget execution

1. Spiralling 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 outbreak 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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<b>Programs , Projects</b>	
<b>Program 1652 Overseas Mission Services</b>	
<b>0.059 Bn Shs</b>	<i>SubProgram/Project :01 Headquarters Juba</i>
Reason:	
<i>Items</i>	
<b>59,000,000.000 UShs</b>	213002 Incapacity, death benefits and funeral expenses
Reason:	
<i>(ii) Expenditures in excess of the original approved budget</i>	
<b>Program 1652 Overseas Mission Services</b>	
<b>0.003 Bn Shs</b>	<i>SubProgram/Project :01 Headquarters Juba</i>
Reason:	
<i>Items</i>	
<b>2,100,000.000 UShs</b>	221011 Printing, Stationery, Photocopying and Binding
Reason:	
<b>1,000,000.000 UShs</b>	213002 Incapacity, death benefits and funeral expenses
Reason:	

### V2: Performance Highlights

Table V2.1: Programme Outcome and Outcome Indicators\*

<b>Programme : 52 Overseas Mission Services</b>			
<b>Responsible Officer: Accounting Officer (Mr. Agama Woling Anthony)</b>			
<b>Programme Outcome: Enhanced national security development, the country's image abroad and wellbeing of Ugandans</b>			
<b>Sector Outcomes contributed to by the Programme Outcome</b>			
1 .Improved regional and International Relations			
<b>Programme Outcome Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2020/21</b>	<b>Actuals By END Q4</b>
Rating of Uganda's image abroad	Good/Fair/Poor	Good	GOOD

Table V2.2: Key Vote Output Indicators\*

<b>Programme : 52 Overseas Mission Services</b>
<b>Sub Programme : 01 Headquarters Juba</b>

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KeyOutputPut : 01 Cooperation frameworks			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q4
No. of Multilateral cooperation frameworks negotiated or signed	Number	3	0
No. of Bilateral cooperation frameworks negotiated or signed.	Number	4	0
KeyOutputPut : 02 Consulars services			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q4
No. of official visits facilitated	Number	4	2
Number of Visas issued to foreigners travelling to Uganda.	Number	500	373
KeyOutputPut : 04 Promotion of trade, tourism, education, and investment			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q4
No. of foreign Tourism promotion engagements.	Number	2	4
No. of export markets accessed.	Number	1	0

### Performance highlights for the Quarter

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- 2 potential South Sudanese investors provided with information on investment climate and possible bankable projects in Uganda especially in the real estate business.
- 120 nationals in South Sudan facilitated with Visas to travel to Uganda to purchase merchandises for their businesses in Juba.
- Held 2 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.
- The Mission was able to issue out 695.0 Migration permits to both Ugandans in South Sudan and several national residing in the host country. the classification of the migration permits is: 117.0 multiple Visa stickers, 219.0 single entry visa stickers, 7.0 East African Tourist Visas, 30.0 Gratis Visa stickers and 322.0 certificates of Identity were issued.
- Received several consular reports from the Ugandans in South Sudan in different nature like:- Arrests of the Ugandans in South Sudan; Ugandans who sustain injuries and were dumped in the hospitals in Juba town; Several robberies of Ugandans at the residential compounds by the Nationals of South Sudan in Thongping from 6:00 pm to 9:00 pm always; Misunderstandings between the Ugandan business ladies over the sharing the sales profits; Two Ugandans from Aura district drowned in river Nile in the Bor State while fishing.
- The Mission authenticated 21 documents which included academic certificates and legal documents.
- Over 22 Ugandans were reported dead in the South Sudan Health centres and the Embassy facilitated the transportation of their remains back to Uganda for decent burials.
- Then the Embassy facilitated the referrals of 6 Ugandans to Ugandan Medical Institutions for further medication attention.
- Participated in the IGAD meeting on the Host country in regards to the strengthening of Revalized Agreement on the Conflict in the Republic of South Sudan (R-ACRSS).
- Attended courtesy calls to the Head of IGAD South Sudan Mission.
- Attended the Swearing in and inaugural Ceremonies of the President Elect on the 12th May 2021.
- Participated in the African Diplomatic Cor (ADC) monthly informal meetings to discuss the status of the Revalized Agreement on the Conflict in the Republic of South Sudan (R-ACRSS).
- Participated in the African Diplomatic Cor (ADC) in which discussion on the shared paper by the Ambassador of France to South Africa on Community Violence Reduction (CVR) in South Sudan.
- Paid all the statutory obligation to the the Mission staff and suppliers.
- Participated in the United Nations Humanitarian Air Services (UNHAS) meetings on the COVID - 19 Response; 2020 Performance Review and 2021 outlook; 2020 financial Trends and 2021 Funding Outlook; Environmental & Sustainability program, safety and Innovation; Human-centred stores.
- Participated in the monthly Diplomatic Forums held in Juba.
- Participated in the Diplomatic Security briefing organized by the United Nations Mission in South Sudan (UNMISS).
- Participated in the second virtual Reconstituted Joint monitoring and Evaluation Commission (RJMEC) of Security Working Committee in regards to the peace of South Sudan.
- Participated in the Reconstituted Joint monitoring and Evaluation Commission (RJMEC) monthly meetings.
- The Chancery construction of the level of 35% of the entire project; The Basement and foundation of the Chancery have laid and cast then they have also casted the basement of the first floors in the chancery building and the walling of ground floor in being laid up; the first floor walling of the chancery buildings are finished and awaiting roofing; The Consular building structure has been raised up already; 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; The Mission also was able to secure a Letter of Credit for the Chancery Construction funds in Bank of Uganda to avoid it from being returned to the Consolidated Funds Account of the 30th June 2021.

### V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Released</b>	<b>Spent</b>	<b>% GoU Budget Released</b>	<b>% GoU Budget Spent</b>	<b>%GoU Releases Spent</b>
<b>Program 1652 Overseas Mission Services</b>	<b>13.76</b>	<b>13.82</b>	<b>13.77</b>	<b>100.4%</b>	<b>100.1%</b>	<b>99.6%</b>
<b><i>Class: Outputs Provided</i></b>	<b>4.68</b>	<b>4.74</b>	<b>4.69</b>	<b>101.3%</b>	<b>100.2%</b>	<b>98.9%</b>
165201 Cooperation frameworks	3.93	3.99	3.89	101.6%	98.9%	97.4%
165202 Consulars services	0.36	0.36	0.15	100.0%	41.7%	41.7%
165204 Promotion of trade, tourism, education, and investment	0.39	0.39	0.65	100.0%	166.6%	166.6%

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### QUARTER 4: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Class: Capital Purchases</b>	<b>9.08</b>	<b>9.08</b>	<b>9.08</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>
165272 Government Buildings and Administrative Infrastructure	9.08	9.08	9.08	100.0%	100.0%	100.0%
<b>Total for Vote</b>	<b>13.76</b>	<b>13.82</b>	<b>13.77</b>	<b>100.4%</b>	<b>100.1%</b>	<b>99.6%</b>

**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
<b>Class: Outputs Provided</b>	<b>4.68</b>	<b>4.74</b>	<b>4.69</b>	101.3%	100.2%	98.9%
211103 Allowances (Inc. Casuals, Temporary)	1.59	1.59	1.59	100.0%	100.0%	100.0%
211105 Missions staff salaries	0.42	0.42	0.43	100.0%	101.2%	101.2%
213001 Medical expenses (To employees)	0.08	0.08	0.08	100.0%	100.0%	100.1%
213002 Incapacity, death benefits and funeral expenses	0.01	0.07	0.01	1,300.0%	120.0%	9.2%
221001 Advertising and Public Relations	0.01	0.01	0.01	100.0%	100.0%	100.0%
221002 Workshops and Seminars	0.01	0.01	0.01	100.0%	100.0%	100.0%
221007 Books, Periodicals & Newspapers	0.01	0.01	0.01	100.0%	100.0%	100.0%
221009 Welfare and Entertainment	0.08	0.08	0.08	100.0%	100.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.03	0.03	0.03	100.0%	108.4%	108.4%
221014 Bank Charges and other Bank related costs	0.01	0.01	0.01	100.0%	100.0%	100.0%
222001 Telecommunications	0.03	0.03	0.03	100.0%	100.0%	100.0%
222002 Postage and Courier	0.01	0.01	0.01	100.0%	100.0%	100.0%
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	1.72	1.72	100.0%	100.0%	100.0%
223004 Guard and Security services	0.09	0.09	0.09	100.0%	100.0%	100.0%
223005 Electricity	0.12	0.12	0.12	100.0%	100.0%	100.0%
223006 Water	0.06	0.06	0.06	100.0%	100.0%	100.0%
224004 Cleaning and Sanitation	0.02	0.02	0.02	100.0%	100.0%	100.0%
226001 Insurances	0.03	0.03	0.03	100.0%	100.0%	100.0%
227001 Travel inland	0.02	0.02	0.02	100.0%	100.0%	100.0%
227002 Travel abroad	0.17	0.17	0.17	100.0%	100.0%	100.0%
227003 Carriage, Haulage, Freight and transport hire	0.01	0.01	0.01	99.8%	100.0%	100.2%
227004 Fuel, Lubricants and Oils	0.07	0.07	0.07	100.0%	100.0%	100.0%
228002 Maintenance - Vehicles	0.03	0.03	0.03	100.0%	100.0%	100.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.02	0.02	0.02	106.0%	100.0%	94.3%
<b>Class: Capital Purchases</b>	<b>9.08</b>	<b>9.08</b>	<b>9.08</b>	100.0%	100.0%	100.0%
312101 Non-Residential Buildings	9.08	9.08	9.08	100.0%	100.0%	100.0%
<b>Total for Vote</b>	<b>13.76</b>	<b>13.82</b>	<b>13.77</b>	<b>100.4%</b>	<b>100.1%</b>	<b>99.6%</b>

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## QUARTER 4: 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
<b>Program 1652 Overseas Mission Services</b>	<b>13.76</b>	<b>13.82</b>	<b>13.77</b>	<b>100.4%</b>	<b>100.1%</b>	<b>99.6%</b>
<i>Recurrent SubProgrammes</i>						
01 Headquarters Juba	4.68	4.74	4.69	101.3%	100.2%	98.9%
<i>Development Projects</i>						
0976 Strengthening Mission in Juba	9.08	9.08	9.08	100.0%	100.0%	100.0%
<b>Total for Vote</b>	<b>13.76</b>	<b>13.82</b>	<b>13.77</b>	<b>100.4%</b>	<b>100.1%</b>	<b>99.6%</b>

**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 4: 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
Program: 52 Overseas Mission Services			
Recurrent Programmes			
Subprogram: 01 Headquarters Juba			
Outputs Provided			
Output: 01 Cooperation frameworks			

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### QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		<b>Item</b>	<b>Spent</b>
A final MOU on power connectivity to supply electricity of 300kva to JUBA, Nimule and Elegu concluded	- Paid all the statutory obligation to the the Mission staff and suppliers.	211103 Allowances (Inc. Casuals, Temporary)	1,139,634
	- Participated in the United nations Humanitarian Air Services (UNHAS) meetings on the COVID - 19 Response; 2020 Performance Review and 2021 outlook; 2020 financial Trends and 2021 Funding Outlook; Environmental & Sustainability program, safety and Innovation; Human-centred stores.	211105 Missions staff salaries	427,916
A draft MOU for the strengthening of the banking sector in South Sudan initiated		213001 Medical expenses (To employees)	80,000
		213002 Incapacity, death benefits and funeral expenses	6,000
01 Uganda National day commemorated in South Sudan.		221001 Advertising and Public Relations	10,000
		221007 Books, Periodicals & Newspapers	10,000
		221009 Welfare and Entertainment	76,000
	- Participated in the monthly Diplomatic Forums held in Juba.	221011 Printing, Stationery, Photocopying and Binding	27,100
	- Participated in the Diplomatic Security briefing organized by the United nations Mission in South Sudan.	221014 Bank Charges and other Bank related costs	10,000
		222001 Telecommunications	25,000
		222002 Postage and Courier	10,000
		222003 Information and communications technology (ICT)	50,000
	- Participated in the second virtual Reconstituted Joint monitoring and Evaluation Commission (RJMEC) of Security Working Committee in regards to the peace of South Sudan.	223003 Rent – (Produced Assets) to private entities	1,594,231
		223004 Guard and Security services	90,000
		223005 Electricity	47,062
	- Participated in the Reconstituted Joint monitoring and Evaluation Commission (RJMEC) monthly meetings.	223006 Water	27,185
	- Participated in the African Diplomatic Cor (ADC) monthly informal meetings to discuss the status of the Revialized Agreement on the Conflict in the Republic of South Sudan (R-ACRSS).	224004 Cleaning and Sanitation	21,864
	- Participated in the African Diplomatic Cor (ADC) in which discussion on the the shared paper by the Ambassador of France to South Africa on Community Violence Reduction (CVR) in South Sudan.	226001 Insurances	30,000
	Participated in the IGAD meeting on the Host country in regards to the strengthening of Revialized Agreement on the Conflict in the Republic of South Sudan (R-ACRSS).	227001 Travel inland	20,000
		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
	- Attended courtesy calls to the Head of IGAD South Sudan Mission.		
	-Attended the Swearing in and inaugural Ceremonies of the President Elect on the 12th May 2021.		

*Reasons for Variation in performance*



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### QUARTER 4: 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
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No variations to report

<b>Total</b>	<b>3,890,554</b>
Wage Recurrent	427,916
Non Wage Recurrent	3,462,638
<b>AIA</b>	<b>0</b>

#### Output: 02 Consulars services

		Item	Spent
30 distressed Ugandans in South Sudan supported and repatriated.	The Mission authenticated 21 documents which included academic certificates and legal documents.	211103 Allowances (Inc. Casuals, Temporary)	247,526
		221002 Workshops and Seminars	10,000
150 academic, birth and death, and legal documents authenticated	- over 22 Ugandans were reported dead in the South Sudan Health centers and the Embassy facilitated the transportation of their remains back to Uganda for decent burials.	223003 Rent – (Produced Assets) to private entities	41,575
100% of the protocol services provided to dignitaries from Uganda to South Sudan and verse versa.		227002 Travel abroad	-174,000
		227004 Fuel, Lubricants and Oils	24,438
100% the eligible applicants provided with consular services	- Then the Embassy facilitated the referrals of 6 Ugandans to Ugandan Medical Institutions for further medication attention. Received several consular reports from the Ugandans in South Sudan in different nature like:-		
2,000 Ugandan diaspora captured in the Mission's data base	- Arrests of the ugandans in South Sudan; Ugandans who sustain injuries and were dumped in the hospitals in Juba town.		
1,000 migration permits issued to Nationals in the Host country to access Uganda for number of reasons.	- Several robberies of Ugandans at the residential compounds by the Nationals of South Sudan in Thongping from 6:00 pm to 9:00 pm always.  - Misunderstandings between the Ugandan business ladies over the sharing the sales profits.  -Two Ugandans from Aura district drowned in river Nile in the Bor State while fishing		
	The Mission was able to issue out 695.0 Migration permits to both Ugandans in South Sudan and several national residing in the host country. the classification of the migration permits is: 117.0 multiple Visa stickers, 219.0 single entry visa stickers, 7.0 East African Tourist Visas, 30.0 Gratis Visa stickers and 322.0 certificates of Identity were issued.		

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### QUARTER 4: 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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#### Reasons for Variation in performance

No variations to report

	<b>Total</b>	<b>149,539</b>
	Wage Recurrent	0
	Non Wage Recurrent	149,539
	AIA	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	Held 2 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.	211103 Allowances (Inc. Casuals, Temporary) 201,566
30 nationals in South Sudan facilitated with Visas to participate in Ugandan trade expos/exhibitions.	120 nationals in South Sudan facilitated with Visas to travel to Uganda to purchase manachadises for their businesses in Juba	223003 Rent – (Produced Assets) to private entities 85,650
50% of disputes between Ugandan traders and South Sudanese government reduced.		223005 Electricity 72,500
3 engagements undertaken by the Mission with relevant stakeholders to follow up on the construction of a border market at Elegu/Nimule.	2 potential South Sudanese investors provided with information on investment climate and possible bankable projects in Uganda especially in the real estate business.	223006 Water 29,249
01 bilateral exchange visit of the tourism stakeholders in Uganda and South Sudan facilitated.	253 Sudan Nationals issued entry Visas to Uganda to enable attain educational services from several educational institutions.	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

No variation to report.

	<b>Total</b>	<b>646,715</b>
	Wage Recurrent	0
	Non Wage Recurrent	646,715
	AIA	0
	<b>Total For SubProgramme</b>	<b>4,686,808</b>

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### QUARTER 4: 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	427,916
		Non Wage Recurrent	4,258,892
		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		Item	Spent
- The Chancery construction of the level of 35% of the entire project.		312101 Non-Residential Buildings	9,081,000
- The Basement and foundation of the Chancery have laid and cast then they have also casted the basement of the first floors in the chancery building and the walling of ground floor in being laid up.			
- The first floor walling of the chancery buildings are finished and awaiting roofing.			
The Consular building structure has been raised up already.			
- 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.			
- The Mission also was able to secure a Letter of Credit for the Chancery Construction funds in Bank of Uganda to avoid it from being returned to the Consolidated Funds Account of the 30th June 2021.			

#### Reasons for Variation in performance

No Variations to report because the works are still on going.

	<b>Total</b>	<b>9,081,000</b>
GoU Development		9,081,000
External Financing		0
AIA		0
<b>Total For SubProgramme</b>		<b>9,081,000</b>
GoU Development		9,081,000
External Financing		0
AIA		0
<b>GRAND TOTAL</b>		<b>13,767,808</b>
Wage Recurrent		427,916

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**QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter**

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Non Wage Recurrent	4,258,892
GoU Development	9,081,000
External Financing	0
AIA	0

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QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Program: 52 Overseas Mission Services			
Recurrent Programmes			
Subprogram: 01 Headquarters Juba			
Outputs Provided			
Output: 01 Cooperation frameworks			

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## Mission in Juba

### QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		<b>Item</b>	<b>Spent</b>
	- Paid all the statutory obligation to the the Mission staff and suppliers.	211105 Missions staff salaries	-160,884
	- Participated in the United nations Humanitarian Air Services (UNHAS) meetings on the COVID - 19 Response; 2020 Performance Review and 2021 outlook; 2020 financial Trends and 2021 Funding Outlook; Environmental & Sustainability program, safety and Innovation; Human-centred stores.	213002 Incapacity, death benefits and funeral expenses	2,000
		221009 Welfare and Entertainment	100
		221011 Printing, Stationery, Photocopying and Binding	2,100
		221014 Bank Charges and other Bank related costs	100
		222001 Telecommunications	250
	- Participated in the monthly Diplomatic Forums held in Juba.	222002 Postage and Courier	200
		223003 Rent – (Produced Assets) to private entities	60
	- Participated in the Diplomatic Security briefing organized by the United nations Mission in South Sudan.	223005 Electricity	1,551
		224004 Cleaning and Sanitation	180
		226001 Insurances	2
	- Participated in the second virtual Reconstituted Joint monitoring and Evaluation Commission (RJMEC) of Security Working Committee in regards to the peace of South Sudan.	227001 Travel inland	500
	- 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 status of the Revialized Agreement on the Conflict in the Republic of South Sudan (R-ACRSS).		
	- Participated in the African Diplomatic Cor (ADC) in which discussion on the the shared paper by the Ambassador of France to South Africa on Community Violence Reduction (CVR) in South Sudan. Participated in the IGAD meeting on the Host country in regards to the strengthening of Revialized Agreement on the Conflict in the Republic of South Sudan (R-ACRSS).		
	- Attended courtesy calls to the Head of IGAD South Sudan Mission.		
	-Attended the Swearing in and inaugural Ceremonies of the President Elect on the 12th May 2021.		

#### Reasons for Variation in performance

No variations to report

# Vote:229

Mission in Juba

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	<i>UShs Thousand</i>
		<b>Total</b>	<b>-153,841</b>
		Wage Recurrent	-160,884
		Non Wage Recurrent	7,043
		<i>AIA</i>	0

Output: 02 Consulars services

# Vote:229

## Mission in Juba

### QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
	<p>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. The Mission authenticated 21 documents which included academic certificates and legal documents.</p> <p>- over 22 Ugandans were reported dead in the South Sudan Health centers and the Embassy facilitated the transportation of their remains back to uganda for decent burials.</p> <p>- Then the Embassy facilitated the referrals of 6 Ugandans to Ugandan Medical Institutions for further medication attention. Received several consular reports from the Ugandans in South Sudan in different nature like:-</p> <p>- Arrests of the ugandans in South Sudan; Ugandans who sustain injuries and were dumped in the hospitals in Juba town.</p> <p>- Several robberies of Ugandans at the residential compounds by the Nationals of South Sudan in Thongping from 6:00 pm to 9:00 pm always.</p> <p>- Misunderstandings between the Ugandan business ladies over the sharing the sales profits.</p> <p>-Two Ugandans from Aura district drowned in river Nile in the Bor State while fishing</p> <p>The Mission was able to issue out 695.0 Migration permits to both Ugandans in South Sudan and several national residing in the host country. the classification of the migration permits is: 117.0 multiple Visa stickers, 219.0 single entry visa stickers,7.0 East African Tourist Visas, 30.0 Gratis Visa stickers and 322.0 certificates of Identity were issued.</p>	<p><b>Item</b></p> <p>227002 Travel abroad</p>	<p><b>Spent</b></p> <p>-214,000</p>

#### Reasons for Variation in performance

No variations to report



# Vote:229

## Mission in Juba

### QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		<b>Total</b>	<b>-214,000</b>
		Wage Recurrent	0
		Non Wage Recurrent	-214,000
		<i>AIA</i>	0

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

	Item	Spent
Held 2 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. 120 nationals in South Sudan facilitated with Visas to travel to uganda to purchase manchadis for their businesses in Juba	223005 Electricity	3,000
2 potential South Sudanese investors provided with information on investment climate and possible bankable projects in Uganda especially in the real estate business.		
253 Sudan Nationals issued entry Visas to uganda to enable attain educational services from several educational institutions.		

#### Reasons for Variation in performance

No variation to report.

<b>Total</b>	<b>3,000</b>
Wage Recurrent	0
Non Wage Recurrent	3,000
<i>AIA</i>	0
<b>Total For SubProgramme</b>	<b>-364,841</b>
Wage Recurrent	-160,884
Non Wage Recurrent	-203,957
<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 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
	<ul style="list-style-type: none"> <li>- The Chancery construction of the level of 35% of the entire project.</li> <li>- The Basement and foundation of the Chancery have laid and cast then they have also casted the basement of the first floors in the chancery building and the walling of ground floor in being laid up.</li> <li>- The first floor walling of the chancery buildings are finished and awaiting roofing.</li> <li>- The Consular building structure has been raised up already.</li> <li>- Paid the Contractor to the works ongoing.</li> <li>- Paid the consultant for supervising the construction works ongoing.</li> <li>- facilitated the Contact Management team to attend the site construction meeting in February 2021.</li> <li>- The Mission also was able to secure a Letter of Credit for the Chancery Construction funds in Bank of Uganda to avoid it from being returned to the Consolidated Funds Account of the 30th June 2021.</li> </ul>	<b>Item</b> 312101 Non-Residential Buildings	<b>Spent</b> 8,493,223

#### Reasons for Variation in performance

No Variations to report because the works are still on going.

	<b>Total</b>	<b>8,493,223</b>
GoU Development		8,493,223
External Financing		0
AIA		0
<b>Total For SubProgramme</b>		<b>8,493,223</b>
GoU Development		8,493,223
External Financing		0
AIA		0
<b>GRAND TOTAL</b>		<b>8,128,382</b>
Wage Recurrent		-160,884
Non Wage Recurrent		-203,957
GoU Development		8,493,223
External Financing		0
AIA		0