

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	0.420	100.0%	99.2%	99.2%
Non Wage	5.256	7.589	7.286	144.4%	138.6%	96.0%
Devt. GoU	1.000	1.300	1.300	130.0%	130.0%	100.0%
Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	6.679	9.312	9.006	139.4%	134.8%	96.7%
Total GoU+Ext Fin (MTEF)	6.679	9.312	9.006	139.4%	134.8%	96.7%
Arrears	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	6.679	9.312	9.006	139.4%	134.8%	96.7%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	6.679	9.312	9.006	139.4%	134.8%	96.7%
Total Vote Budget Excluding Arrears	6.679	9.312	9.006	139.4%	134.8%	96.7%

Table V1.2: Releases and Expenditure by Programme and Sub-SubProgramme*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
Programme: Governance and Security	6.68	9.31	9.01	139.4%	134.8%	96.7%
Sub-SubProgramme: 52 Overseas Mission Services	6.68	9.31	9.01	139.4%	134.8%	96.7%
Total for Vote	6.68	9.31	9.01	139.4%	134.8%	96.7%

Matters to note in budget execution

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- 1- Spiraling inflation in the Republic of South Sudan has distorted the spending targets and reduced the real value of funds released to the Embassy.
- 2- Insecurity in the Host country still curtails the Mission's efforts of extending services to the Uganda Diaspora Community in South Sudan.
- 3- Low level of staffing. The Embassy currently has got 5 Home based staff inclusive of the Head of Mission amidst the enormous task to be accomplished.
- 4-Insecurity in the entire Country (South Sudan). The efforts of the Mission to offer consular services as one of its functions is often hampered by widespread insecurity in South Sudan.
- 5- External factors like the reluctance by our Host Government to respond on the requests made. This makes the Mission appear as if it does not perform yet actually the cause is from another Government.
- 6- High rental costs for the Chancery and staff accommodation.

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

N/A	
(ii) Expenditures in excess of the original approved budget	
Sub-SubProgramme 52 Overseas Mission Services	
2.089 Bn Shs	Department/Project :01 Headquarters Juba
Reason:	
Items	
2,089,001,301.000 UShs	221003 Staff Training
Reason: The Mission received a supplementary budget to fund Boarder engagements, registration of Ugandans, hold a JPC	
0.300 Bn Shs	Department/Project :1711 Retooling of Mission in Juba
Reason:	
Items	
300,000,000.000 UShs	312201 Transport Equipment
Reason: The Mission received a supplimentary budget for buying a representation car for the Deputy Head of Mission	

V2: Performance Highlights

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Table V2.1: Sub-SubProgramme Outcome and Outcome Indicators*

Sub-SubProgramme : 52 Overseas Mission Services			
Responsible Officer: Accounting Officer (Mr. Agama Woling Anthony)			
Sub-SubProgramme Outcome: Enhanced national security development, the country's image abroad and wellbeing of Ugandans			
Sub-SubProgramme Outcome Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q4
Number of cooperation frameworks negotiated, and concluded	Number	2	0

Table V2.2: Budget Output Indicators*

Sub-SubProgramme : 52 Overseas Mission Services			
Department : 01 Headquarters Juba			
Budget OutPut : 01 Cooperation frameworks			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q4
No. of Multilateral cooperation frameworks negotiated or signed	Number	2	0
No. of Bilateral cooperation frameworks negotiated or signed.	Number	2	0
Budget OutPut : 02 Consulars services			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q4
No. of official visits facilitated	Number	2	27
Number of Visas issued to foreigners travelling to Uganda.	Number	600	366
Budget OutPut : 04 Promotion of trade, tourism, education, and investment			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q4
No. of foreign Tourism promotion engagements.	Number	1	10
No. of export markets accessed.	Number	1	1

Performance highlights for the Quarter

- Paid the Consultant for supervising the Chancery construction works (the payment was made on using funding held in the Project Account in KCB - Juba) - Paid the Contractor for the Chancery construction works (The payment was made under the letter of credit in bank of Uganda.)
- Paid for Assorted Chancery furniture.
- Paid for the baggage scanner.
- Paid for the walk-through metal scanner.
- Paid for the Representation Car.
- Facilitated the Head of Mission to Arusha the EAC headquarters to handle matters of regional corporation and integration.
- Facilitated the Head of Mission to DJIBOUTI the IGAD headquarters to handle matters of Peace and security in the Horn of Africa.

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- Facilitated the Head of Mission to Khartoum to discuss matters of Peace and security in South Sudan as the key Guarantors.
- On 7th June 2022 the Embassy participated a function where 11 Uganda Police contingent serving in the United Nations Mission in South Sudan were awarded & Decorated with Medals; the 11 were headed by Commissioner of Police Poly Nambaye whose team compared of 4 females and 9 men.
- Uganda has deployed UPDF in the South Sudan to help in observing the peace and security on the Nation; the are the Citisum.
- Facilitated the Head of Mission to Nairobi to discuss matters of the Tripartite boarder issues with the Uganda High Commissioner to Kenya in order to prepare remarks for Boarder engagement meetings.
- Facilitated the Head of Mission to participate in consultative meeting in Addis Ababa on the regional peace and security especially South Sudan.
- Attended 3 monthly ADC meeting in which the affairs of Africa development and security were discussed.
- Attended 4 security briefings organized by the United Nations Mission in South Sudan for the updates of the Security affairs in South Sudan.
- The Mission has 12 well trained staff in security matters, 2 of which are female.
- The Embassy with the help of the Defense Attaché, Political Attaché and the Police Attaché carry out due diligence on all the Embassy service providers on bai-annual basis.
- The Embassy with the help of the Defense Attaché, Political Attaché and the Police Attaché carry out due diligence on all the Embassy service providers on bai-annual basis.
- Procured a walk-through Metal scanner and baggage scanner for the chancery.
- The Mission is well facilitated with 9 UPDF soldiers to take charge of the safety of the Mission, 2 of which are female
- Facilitated the Head of Mission to Nairobi to discuss matters of the Tripartite boarder issues with the Uganda High Commissioner to Kenya in order to prepare remarks for Boarder engagement meetings.
- Facilitated the Head of Mission to participate in consultative meeting in Addis Ababa on the regional peace and security especially South Sudan.
- Facilitated the Head of Mission to Djibouti / IGAD Head Quarters to discuss matter of peace and security in the horn of Africa.
- The Chancery out wall was Cleaned.
- Monthly fumigation done on the chancery building and minor plumbing repairs have been done on the chancery building.
- Staff fully appraised
- The Mission Organized and strategic plan workshop. in with the Mission's Strategic plan was re aligned to the NDP III and the Mission's 3 years performance was assessed by the team from Ministry of Foreign Affairs and the Ministry of Finance Planning and Economic development.
- Hello 2 Finance committee meetings to approve the Business forum expenditure, the boarder event and the trips to DRC and Mombasa for the business forums.
- Nine month Financial Statements were prepaid and submitted.
- Consular services proved to the nationals in South Sudan i.e the Mission issued Migration permits to Nationals in South Sudan as follows: - 219single entry Visa stickers; 117 Multiple Entry Visa stickers; 30 Gratis Visa sticker to the Diplomats in South Sudan; 7 East African Tourist Visa sticker; 322 Certificates of identities to Ugandans who didn't have the Uganda national passports.
- Certified 21 academic documents for South Sudanese studying in Uganda
- The Mission does prepare its quarterly performance reports
- The Embassy has consider gender balance in its staffing as follows: - Out of the eight (8) Diplomatic staff in the Mission, there are 7 male and 1 female. - Out of the nine (9) locally hired staff in the Mission, there are 3 male and 6 female - Out of the ten (10) Security Guards in the Mission, there are 8 male and 2 female.
- Provided all the Mission Staff COVID-19 protective gear.
- Addressed several case of Ugandans in South Sudan of different nature and sent report to the office of the Permanent Secretary - Ministry of Foreign Affairs as follows: - A total of 22 Ugandans were reported dead in in the 3 months, 06 Ugandan was facilitated with referral letters from the Embassy to go to Uganda for further medication.
- Consular services proved to the nationals in South Sudan i.e the Mission issued Migration permits to Nationals in South Sudan as follows: - 219single entry Visa stickers; 117 Multiple Entry Visa stickers; 30 Gratis Visa sticker to the Diplomats in South Sudan; 7 East African Tourist Visa sticker; 322 Certificates of identities to Ugandans who didn't have the Uganda national passports.
- Registered 3096 Ugandans in in six zone on Juba state namely custom, Gurei, Lologo, Aruu junction, Yei and kajojeji.
- Registered 7,385 Ugandans in in eight States of South Sudan namely Torit, Yambio, Bor, Malaki, Kuajok, Aweli, Wau, Rumbek
- The Mission contracted an ICT firm to develop a website for registering the Ugandans and to date, the registration data is being captured
- Carried out bench marking trips to Uganda Consulate in Mombasa the Uganda High Commission in Der el Salam on how successfully they organized their business / investment forums
- Participated in the 3 business investment forums organized by the Uganda Embassies in DRC, Uganda high commission in Nairobi, the Uganda Consulate in Mombasa - facilitated the preparatory meetings for the Uganda South Sudan Business forum.
- The Embassy is in constant engagement with the South Sudan Authorities to resolve the disputes of the Ugandan traders who have not yet been compensated.
- Hired and paid and event management firm (The Communications Hub) in Uganda to help organize the Uganda - South Sudan Business Forum.
- Facilitated the Uganda - South Sudan business forum preparation meetings in both Uganda and South Sudan.
- Facilitated the Uganda - South Sudan business Forum launch in South Sudan.
- Facilitated the Uganda - South Sudan business Forum launch in Uganda.
- Facilitated MDAs officials from MoFA, MoIA, UTB, PSFU, TCH and the Uganda Media team for participate in the Uganda South Sudan

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business forum.

- Facilitated the entire Business forum but hiring the venue, decorations, transport, meals, refreshment and security.

- Facilitated the Authorities of South Sudan with coordination allowances for the organizing committees, airport clearances, protocol services, security clearances among others.

During the consular out-reaches carry out by the Embassy in all the States of South Sudan, the Mission in its presentation and registration of Ugandans in the Host country, did educate the Ugandan communities and several National about the HIV/AIDS and how to go about with it.

V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Sub-SubProgramme 52 Overseas Mission Services	6.68	9.31	9.01	139.4%	134.8%	96.7%
Class: Outputs Provided	5.68	8.01	7.71	141.1%	135.7%	96.2%
165201 Cooperation frameworks	4.33	6.76	6.48	156.3%	149.8%	95.9%
165202 Consular services	0.30	0.20	0.20	67.0%	64.4%	96.1%
165204 Promotion of trade, tourism, education, and investment	1.00	1.00	0.99	100.0%	99.0%	99.0%
165205 HIV/AIDS Mainstreaming	0.05	0.05	0.04	100.0%	84.1%	84.1%
Class: Capital Purchases	1.00	1.30	1.30	130.0%	130.0%	100.0%
165272 Government Buildings and Administrative Infrastructure	0.00	0.50	0.03	50.0%	2.9%	5.8%
165275 Purchase of Motor Vehicles and Other Transport Equipment	0.00	0.30	0.30	30.0%	30.0%	100.0%
165278 Purchase of Furniture and fixtures	1.00	0.50	0.97	50.0%	97.1%	194.2%
Total for Vote	6.68	9.31	9.01	139.4%	134.8%	96.7%

Table V3.2: 2021/22 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	5.68	8.01	7.71	141.1%	135.7%	96.2%
211103 Allowances (Inc. Casuals, Temporary)	1.52	1.57	1.52	103.2%	100.0%	96.9%
211105 Missions staff salaries	0.42	0.42	0.42	100.0%	99.2%	99.2%
213001 Medical expenses (To employees)	0.10	0.10	0.09	107.6%	88.5%	82.2%
213002 Incapacity, death benefits and funeral expenses	0.01	0.01	0.01	100.0%	100.0%	100.0%
221001 Advertising and Public Relations	0.36	0.36	0.36	100.0%	100.0%	100.0%
221002 Workshops and Seminars	0.67	0.67	0.67	100.0%	100.0%	100.0%
221003 Staff Training	0.00	2.09	2.09	208.9%	208.9%	100.0%
221007 Books, Periodicals & Newspapers	0.01	0.01	0.01	100.0%	97.7%	97.7%
221009 Welfare and Entertainment	0.05	0.05	0.05	100.0%	98.0%	98.0%

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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	100.0%	100.0%	100.0%
222001 Telecommunications	0.03	0.03	0.02	100.0%	80.6%	80.6%
222002 Postage and Courier	0.00	0.00	0.00	100.0%	100.0%	100.0%
222003 Information and communications technology (ICT)	0.05	0.05	0.05	100.0%	99.6%	99.6%
223003 Rent – (Produced Assets) to private entities	1.80	1.98	1.80	110.5%	100.0%	90.5%
223004 Guard and Security services	0.09	0.09	0.09	100.0%	99.0%	99.0%
223005 Electricity	0.10	0.10	0.09	100.0%	93.1%	93.1%
223006 Water	0.04	0.04	0.04	100.0%	100.0%	100.0%
224004 Cleaning and Sanitation	0.02	0.02	0.02	100.0%	91.2%	91.2%
226001 Insurances	0.04	0.04	0.04	100.0%	100.0%	100.0%
227001 Travel inland	0.05	0.05	0.04	100.0%	88.5%	88.5%
227002 Travel abroad	0.14	0.14	0.13	100.0%	95.9%	95.9%
227003 Carriage, Haulage, Freight and transport hire	0.01	0.01	0.01	100.0%	100.0%	100.0%
227004 Fuel, Lubricants and Oils	0.11	0.11	0.10	100.0%	87.6%	87.6%
228002 Maintenance - Vehicles	0.03	0.03	0.02	100.0%	83.0%	83.0%
Class: Capital Purchases	1.00	1.30	1.30	130.0%	130.0%	100.0%
312101 Non-Residential Buildings	1.00	1.00	1.00	100.0%	100.0%	100.0%
312201 Transport Equipment	0.00	0.30	0.30	30.0%	30.0%	100.0%
Total for Vote	6.68	9.31	9.01	139.4%	134.8%	96.7%

Table V3.3: Releases and Expenditure by Department and Project*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Sub-SubProgramme 1652 Overseas Mission Services	6.68	9.31	9.01	139.4%	134.8%	96.7%
<i>Departments</i>						
01 Headquarters Juba	5.68	8.01	7.71	141.1%	135.7%	96.2%
<i>Development Projects</i>						
1711 Retooling of Mission in Juba	1.00	1.30	1.30	130.0%	130.0%	100.0%
Total for Vote	6.68	9.31	9.01	139.4%	134.8%	96.7%

Table V3.4: External Financing Releases and Expenditure by Sub-SubProgramme and Project

<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	US\$ Thousand
Sub-SubProgramme: 52 Overseas Mission Services			
<i>Departments</i>			
Department: 01 Headquarters Juba			
<i>Outputs Provided</i>			
Budget Output: 01 Cooperation frameworks			
Engaged fellow Missions to communicate and support Uganda's positions.		Item	Spent
Participated in bilateral and multi-lateral dispute resolutions mechanisms like arbitration.	- Facilitated the Head of Mission to Arusha the EAC head quarters to handle matters of regional corporation and integration.	211103 Allowances (Inc. Casuals, Temporary)	1,383,965
Supported the compilation of periodic reports on implementation of ratified conventions and protocols.		211105 Missions staff salaries	419,735
Followed up on the implementation of Revitalized Peace agreement signed in September 2018, where Uganda and Sudan are guarantors	- Facilitated the Head of Mission to DJIBOUTI the IGAD head quarters to handle matters of Peace and security in the Horn of Africa.	213001 Medical expenses (To employees)	81,997
Trained South Sudanese soldiers in strengthening their security		213002 Incapacity, death benefits and funeral expenses	5,000
Sent UPDF to South Sudan to maintain peace and security	- Facilitated the Head of Mission to Khartoum to discuss matters of Peace and security in South South Sudan as the key Guarantors.	221001 Advertising and Public Relations	19,873
Attended bilateral and multilateral peace and security meetings	on 7th June 2022 the Embassy participated a function where 11 Uganda Police contingent serving in the United Nations Mission in South Sudan were awarded & Decorated with Medals; the 11 were headed by Commissioner of Police Poly Nambaye whose team compared of 4 females and 9 men.	221003 Staff Training	2,089,001
Trained staff in intelligence gathering and internal counter intelligence	- Facilitated the Head of Mission to Djibouti / IGAD Head Quarters to discuss matter of peace and security in the horn of Africa.	221007 Books, Periodicals & Newspapers	9,765
Collected intelligence information on several stakeholders	- Facilitated the Head of Mission to Nairobi to discuss matters of the Tripartite boarder issues with the Uganda High Commissioner to Kenya in order to prepare remarks for Boarder engagement meetings.	221009 Welfare and Entertainment	38,677
Deployed more skilled staff on matters of security		221011 Printing, Stationery, Photocopying and Binding	25,000
Vetted individuals and organizations operating in Uganda		221014 Bank Charges and other Bank related costs	5,000
Acquired necessary security equipments		222001 Telecommunications	24,173
Deployed security guards		222002 Postage and Courier	4,000
Maintained access control at the Embassy		222003 Information and communications technology (ICT)	49,821
Participated in the Regional integration meetings		223003 Rent – (Produced Assets) to private entities	1,795,754
Followed-up on implementation of protocols		223004 Guard and Security services	89,088
Participated and followed up on the decisions on Northern Corridor Projects		223005 Electricity	93,443
Carried out periodic maintenance of the current Chancery		223006 Water	40,000
-Facilitated staff to attend short courses related to their profession.		224004 Cleaning and Sanitation	20,056
-Provided the Non-Foreign Service Officers with basic training in Diplomacy.		226001 Insurances	40,000
Undertook regularly staff appraisals		227001 Travel inland	16,025
Implemented guidelines on rewards and sanctions		227002 Travel abroad	134,224
Trained staff in financial management		227003 Carriage, Haulage, Freight and transport hire	10,000
Held quarterly finance committee meetings		227004 Fuel, Lubricants and Oils	58,794
		228002 Maintenance - Vehicles	24,911

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Prepared and submitted timely financial statements in accordance with the PFMA 2015	affairs in South Sudan. The Mission has 12 well trained staff in security matters.
Prepared and submitted timely Board if Survey in accordance with the PFMA 2015	- The Embassy with the help of the Defense Attaché, Political Attaché and the Police Attaché carry out due diligence on all the Embassy service providers on bai-annual basis .
Collected and remit NTR to consolidated fund from Migration Permits issued	-
Established databases on strategic outcomes. e.g. exports, tourism arrivals	Procured a walk through Metal scanner and baggage scanner for the chancery.
Provided quarterly reports on the performance of the Mission	The Mission is well facilitated with 9 UPDF soldiers to take charge of the safety of the Mission, 2 of which are female
-Consider gender balance in the composition of both Home Based and Locally recruited Staff.	The Mission is well facilitated with 9 UPDF soldiers to take charge of the safety of the Mission, 2 of which are female
Provided staff with HIV preventable tools	- Facilitated the Head of Mission to Nairobi to discuss matters of the Tripartite boarder issues with the Uganda High Commissioner to Kenya in order to prepare remarks for Boarder engagement meetings.
Trained staff in gender issues	- Facilitated the Head of Mission to participate in consultative meeting in Addis Ababa on the regional peace and security especially South Sudan.
Participated in environmental protection activities	- Facilitated the Head of Mission to Djibouti / IGAD Head Quarters to discuss matter of peace and security in the horn of Africa.
Provided staff with COVID 19 preventable tools	- The Chancery out wall was Cleaned.
Provide staff with COVID 19 preventable tools	- Monthly fumigation done on the chancery building and minor plumbing repairs have been done on the chancery building.

Staff fully appraised

The Mission Organized and strategic plan workshop. in with the Mission's Strategic plan was re aligned to the NDP III and the Mission's 3 years performance was assessed by the team from Ministry of Foreign Affairs and the Ministry of Finance Planning and Economic development.
Hello 2 Finance committee meetings to approve the Business forum expenditure, the boarder event and the trips to DRC and Mombasa for the business forums. Nine month Financial Statements were prepaid and submitted.

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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

consular services proved to the nationals in South Sudan i.e the Mission issued Migration permits to Nationals in South Sudan as follows:- 219single entry Visa stickers; 117 Multiple Entry Visa stickers; 30 Gratis Visa sticker to the Diplomats in South Sudan; 7 East African Tourist Visa sticker; 322 Certificates of identities to Ugandans who didn't have the Uganda national passports.

- Certified 21 academic documents for South Sudanese studying in Uganda

The Mission does prepare its quarterly performance reports
The Embassy has consider consider gender balance in its staffing as follows:-
- Out of the eight (8) Diplomatic staff in the Mission, there are 7 male and 1 female. - Out of the nine (9) locally hired staff in the Mission, there are 3 male and 6 female - Out of the ten (10) Security Guards in the Mission, there are 8 male and 2 female.

Provided all the Mission Staff COVID-19 protective gear.

Reasons for Variation in performance

Total	6,478,303
Wage Recurrent	419,735
Non Wage Recurrent	6,058,568
Arrears	0
<i>AIA</i>	0

Budget Output: 02 Consulars services

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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
Held and celebrated National days		Item	Spent
Updated and maintained the Mission website.		211103 Allowances (Inc. Casuals, Temporary)	122,732
Attended high profile functions for host Governments and other Missions		221002 Workshops and Seminars	9,968
Created a database of Ugandans occupying international positions in South Sudan		221009 Welfare and Entertainment	10,331
Identified vacant positions within South Sudan		227001 Travel inland	19,935
Availed Diplomatic, Protocol services to dignitaries from Uganda to South Sudan and verse versa	- Addressed several case of Ugandans in South Sudan of different nature and sent report to the office of the Permanent Secretary - Ministry of Foreign Affairs as follows:- A total of 22 Ugandans were reported dead in in the 3 months, 06 Ugandan was facilitated with referral letters from the Embassy to go to Uganda for further medication .	227004 Fuel, Lubricants and Oils	32,516
Provided consular service to the Uganda in Diaspora & Nationals in the Host country	consular services proved to the nationals in South Sudan i.e the Mission issued Migration permits to Nationals in South Sudan as follows:- 219single entry Visa stickers; 117 Multiple Entry Visa stickers; 30 Gratis Visa sticker to the Diplomats in South Sudan; 7 East African Tourist Visa sticker; 322 Certificates of identities to Ugandans who didn't have the Uganda national passports.		
Verified documents like academic, birth and death			
Trained officers in consular service provision.			
Maintained a database of Ugandan Diaspora in area of accreditation			
Identified and register Ugandans in Diaspora			
Hosted the diaspora during the national days			
Attended social gatherings and meetings organized by the diaspora			
Updated the website of the Mission to provide relevant information			
Engage NIRA to provide National Identity cards for the diaspora in South Sudan	Registered 3096 Ugandans in in six zone on Juba state namely custom, Gurei, Lologo, Aruu junction, Yei and kajokeji.		
	- Registered 7,385 Ugandans in in eight States of South Sudan namely Torit, Yambio, Bor, Malaki, Kuajok, Aweli, Wau, Rumbek		
	The Mission contracted an ICT firm to develop a website for registering the Ugandans and to date, the registration data is being captured		

Reasons for Variation in performance

Total	195,481
Wage Recurrent	0
Non Wage Recurrent	195,481
Arrears	0
AIA	0

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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
Budget Output: 04 Promotion of trade, tourism, education, and investment			
Bilateral exchanges of the tourism stake Facilitated.		Item	Spent
Market information on potential product for export provided to the S.Sudan nationals	- Carried out bench marking trips to Uganda Consulate in Mombasa the Uganda High Commission in Der el Salam on how successfully they organized their business / investment forums	221001 Advertising and Public Relations	340,127
Provided market information on potential product for export to National in S. Sudan	- Participated in the 3 business investment forums organized by the Uganda Embassies in DRC, Uganda high commission in Nairobi, the Uganda Consulate in Mombasa - facilitated the preparatory meetings for the Uganda South Sudan Business forum.	221002 Workshops and Seminars	650,065
Facilitated the participation of Sudanese traders in trade expos/exhibitions	The Embassy is in constant engagement with the South Sudan Authorities to resolve the disputes of the Ugandan traders who have not yet been compensated.		
Followed on the pending trade issues			
Engaged officials of both governments on trade disputes			
Settled the outstanding payments to Ugandan traders			
Funding for the road infrastructure connecting the two countries of Uganda and South Sudan lobbied / sought for.			
The MOU on power connectivity to supply electricity of 300kva to JUBA, Nimule and Elegu concluded.			
Initiated an MOU on the strengthening of the banking sector in South Sudan			
Followed up the construction of a border market at Elegu/Nimule			
Deployed security personnel to protect the goods market in South Sudan			
Disseminated information investment climate and bankable projects to stakeholders			
Organized investment delegations	- Hired and paid and event management firm (The Communications Hub) in Uganda to help organize the Uganda - South Sudan Business Forum.		
Carried out due diligence on the investors			
Provided information on the schools in Uganda			
Assisted South Sudanese in application for scholarships.	- Facilitated the Uganda - South Sudan business forum preparation meetings in both Uganda and South Sudan.		
	- Facilitated the Uganda - South Sudan business forum launch in South Sudan.		
	- Facilitated the Uganda - South Sudan business forum launch in Uganda.		
	- Facilitated MDAs officials from MoFA, MoIA, UTB, PSFU, TCH and the Uganda Media team for participate in the Uganda South Sudan business forum.		
	- Facilitated the entire Business forum but hiring the venue, decorations, transport, meals, refreshment and security.		
	- Facilitated the Authorities of south Sudan with coordination allowances for		

Vote:229

Mission in Juba

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

the organizing committees, airport clearances, protocol services, security clearances among others.

Reasons for Variation in performance

	Total	990,192
Wage Recurrent		0
Non Wage Recurrent		990,192
Arrears		0
AIA		0

Budget Output: 05 HIV/AIDS Mainstreaming

	Item	Spent
1. At least three (3) HIV/AIDS sensitization workshops carried out in the Host country.	211103 Allowances (Inc. Casuals, Temporary)	14,941
2. Over 2,000.0 condoms and internal condom (female condoms) distributed.	213001 Medical expenses (To employees)	3,839
	221002 Workshops and Seminars	9,968
	227001 Travel inland	8,285
	227004 Fuel, Lubricants and Oils	5,000

Reasons for Variation in performance

	Total	42,032
Wage Recurrent		0
Non Wage Recurrent		42,032
Arrears		0
AIA		0
Total For Department		7,706,008
Wage Recurrent		419,735
Non Wage Recurrent		7,286,273
Arrears		0
AIA		0

Development Projects

Project: 1711 Retooling of Mission in Juba

Capital Purchases

Budget Output: 72 Government Buildings and Administrative Infrastructure

Item	Spent
312101 Non-Residential Buildings	28,913

Reasons for Variation in performance

Vote:229

Mission in Juba

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
		Total	28,913
		GoU Development	28,913
		External Financing	0
		Arrears	0
		AIA	0

Budget Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

Item	Spent
312201 Transport Equipment	300,000

Reasons for Variation in performance

Total	300,000
GoU Development	300,000
External Financing	0
Arrears	0
AIA	0

Budget Output: 78 Purchase of Furniture and fixtures

	Item	Spent
- Chancery constructions Completion.	312101 Non-Residential Buildings	971,087
- Paid the Consultant for supervising the Chancery construction works (the payment was made on using funding held in the Project Account in KCB - Juba) - Paid the Contractor for the Chancery construction works (The payment was made under the letter of credit in bank of Uganda.)		
- Paid for Assorted Chancery furniture.		
- Paid for the baggage scanner.		
-Paid for the walk through metal scanner.		
Paid for the Representation Car.		

Reasons for Variation in performance

- Constructions works are on going.
- Delivery of the Furniture is awaiting.
- Delivery of the baggage scanner is awaiting.
- Delivery of the walk through metal scanner is awaiting.

Total	971,087
GoU Development	971,087
External Financing	0

Vote:229

Mission in Juba

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	<i>UShs Thousand</i>
		Arrears	0
		AIA	0
		Total For Project	1,300,000
		GoU Development	1,300,000
		External Financing	0
		Arrears	0
		AIA	0
		GRAND TOTAL	9,006,008
		Wage Recurrent	419,735
		Non Wage Recurrent	7,286,273
		GoU Development	1,300,000
		External Financing	0
		Arrears	0
		AIA	0

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
Sub-SubProgramme: 52 Overseas Mission Services			
<i>Departments</i>			
Department: 01 Headquarters Juba			
<i>Outputs Provided</i>			
Budget Output: 01 Cooperation frameworks			
- Participated and followed up on the decisions on Northern Corridor Projects.		Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	273,292
		211105 Missions staff salaries	105,756
- Participate in the Uganda - South Sudan boarder engagements meetings- Trained staff in financial management.		213001 Medical expenses (To employees)	21,928
	- Facilitated the Head of Mission to Arusha the EAC head quarters to handle matters of regional corporation and integration.	213002 Incapacity, death benefits and funeral expenses	3,750
- Performance review workshop organized		221001 Advertising and Public Relations	10,000
		221003 Staff Training	1,853,627
	- Facilitated the Head of Mission to DJIBOUTI the IGAD head quarters to handle matters of Peace and security in the Horn of Africa.	221007 Books, Periodicals & Newspapers	2,500
		221009 Welfare and Entertainment	6,649
		222001 Telecommunications	1,418
	- Facilitated the Head of Mission to Khartoum to discuss matters of Peace and security in South South Sudan as the key Guarantors.	222002 Postage and Courier	2,200
		222003 Information and communications technology (ICT)	12,500
	On 7th June 2022 the Embassy participated a function where 11 Uganda Police contingent serving in the United Nations Mission in South Sudan were awarded & Decorated with Medals; the 11 were headed by Commissioner of Police Poly Nambaye whose team compared of 4 females and 9 men.	223003 Rent – (Produced Assets) to private entities	453,635
		223004 Guard and Security services	23,730
		223006 Water	20,255
		224004 Cleaning and Sanitation	5,500
		226001 Insurances	30,000
	- Uganda has deployed UPDF in the South Sudan to help in observing the peace and security on the Nation; the are the Citisum.	227001 Travel inland	5,000
		227002 Travel abroad	35,000
		227003 Carriage, Haulage, Freight and transport hire	6,459
		227004 Fuel, Lubricants and Oils	15,000
		228002 Maintenance - Vehicles	7,500
	- Facilitated the Head of Mission to Nairobi to discuss matters of the Tripartite boarder issues with the Uganda High Commissioner to Kenya in order to prepare remarks for Boarder engagement meetings.		
	- Facilitated the Head of Mission to participate in consultative meeting in Addis Ababa on the regional peace and security especially South Sudan.		
	- Attended 3 monthly ADC meeting in which the affairs of Africa development		

Vote:229

Mission in Juba

QUARTER 4: Outputs and Expenditure in Quarter

and security were discussed.

- Attended 4 security briefings organized by the united nations Mission in South Sudan for the updates of the Security affairs in South Sudan.

The Mission has 12 well trained staff in security matters, 2 of which are female.

- The Embassy with the help of the Defense Attaché, Political Attaché and the Police Attaché carry out due diligence on all the Embassy service providers on bi-annual basis .

-

Procured a walk through Metal scanner and baggage scanner for the chancery.

The Mission is well facilitated with 9 UPDF soldiers to take charge of the safety of the Mission, 2 of which are female

The Mission is well facilitated with 9 UPDF soldiers to take charge of the safety of the Mission, 2 of which are female

- Facilitated the Head of Mission to Nairobi to discuss matters of the Tripartite boarder issues with the Uganda High Commissioner to Kenya in order to prepare remarks for Boarder engagement meetings.

- Facilitated the Head of Mission to participate in consultative meeting in Addis Ababa on the regional peace and security especially South Sudan.

- Facilitated the Head of Mission to Djibouti / IGAD Head Quarters to discuss matter of peace and security in the horn of Africa.

- The Chancery out wall was Cleaned.

- Monthly fumigation done on the chancery building and minor plumbing repairs have been done on the chancery building.

Staff fully appraised

The Mission Organized and strategic plan workshop. in with the Mission's Strategic plan was re aligned to the NDP III and the Mission's 3 years performance was assessed by the team from Ministry of Foreign Affairs and the Ministry of Finance Planning and Economic development.

Hello 2 Finance committee meetings to approve the Business forum expenditure, the boarder event and the trips to DRC and

Vote:229 Mission in Juba

QUARTER 4: Outputs and Expenditure in Quarter

Mombasa for the business forums.
Nine month Financial Statements were prepaid and submitted.

consular services proved to the nationals in South Sudan i.e the Mission issued Migration permits to Nationals in South Sudan as follows:- 219single entry Visa stickers; 117 Multiple Entry Visa stickers; 30 Gratis Visa sticker to the Diplomats in South Sudan; 7 East African Tourist Visa sticker; 322 Certificates of identities to Ugandans who didn't have the Uganda national passports.

- Certified 21 academic documents for South Sudanese studying in Uganda

The Mission does prepare its quarterly performance reports
The Embassy has consider consider gender balance in its staffing as follows:-
- Out of the eight (8) Diplomatic staff in the Mission, there are 7 male and 1 female. -
- Out of the nine (9) locally hired staff in the Mission, there are 3 male and 6 female
- Out of the ten (10) Security Guards in the Mission, there are 8 male and 2 female.

Provided all the Mission Staff COVID-19 protective gear.

Reasons for Variation in performance

Total	2,895,700
Wage Recurrent	105,756
Non Wage Recurrent	2,789,944
AIA	0

Budget 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	US\$ Thousand
- carry out consular out-reaches to the different Zone of Juba, South Sudan._ Updated and maintained the Mission website.		Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	9,536
		221002 Workshops and Seminars	2,500
		227001 Travel inland	5,000
- Carry out Consular Out reaches to the different states of South Sudan and register the Uganda in it.	- Addressed several case of Ugandans in South Sudan of different nature and sent report to the office of the Permanent Secretary - Ministry of Foreign Affairs as follows:- A total of 22 Ugandans were reported dead in in the 3 months, 06 Ugandan was facilitated with referral letters from the Embassy to go to Uganda for further medication . consular services proved to the nationals in South Sudan i.e the Mission issued Migration permits to Nationals in South Sudan as follows:- 219single entry Visa stickers; 117 Multiple Entry Visa stickers; 30 Gratis Visa sticker to the Diplomats in South Sudan; 7 East African Tourist Visa sticker; 322 Certificates of identities to Ugandans who didn't have the Uganda national passports. Registered 3096 Ugandans in in six zone on Juba state namely custom, Gurei, Lologo, Aruu junction, Yei and kajokeji. - Registered 7,385 Ugandans in in eight States of South Sudan namely Torit, Yambio, Bor, Malaki, Kuajok, Aweli, Wau, Rumbek The Mission contracted an ICT firm to develop a website for registering the Ugandans and to date, the registration data is being captured	227004 Fuel, Lubricants and Oils	10,000

Reasons for Variation in performance

Total	27,036
Wage Recurrent	0
Non Wage Recurrent	27,036
<i>AIA</i>	0

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

Vote:229

Mission in Juba

QUARTER 4: Outputs and Expenditure in Quarter

	Item	Spent
- Prepare for the for the Uganda - South Sudan Business Forum in Juba.- Organize a Uganda - South Sudan business forum in Juba.	221001 Advertising and Public Relations	244,913
- Organized investment delegations	221002 Workshops and Seminars	331,145
<p>- Carried out bench marking trips to Uganda Consulate in Mombasa the Uganda High Commission in Der el Salam on how successfully they organized their business / investment forums</p> <p>- Participated in the 3 business investment forums organized by the Uganda Embassies in DRC, Uganda high commission in Nairobi, the Uganda Consulate in Mombasa - facilitated the preparatory meetings for the Uganda South Sudan Business forum.</p> <p>The Embassy is in constant engagement with the South Sudan Authorities to resolve the disputes of the Ugandan traders who have not yet been compensated.</p>		
<p>- Hired and paid and event management firm (The Communications Hub) in Uganda to help organize the Uganda - South Sudan Business Forum.</p>		
<p>- Facilitated the Uganda - South Sudan business forum preparation meetings in both Uganda and South Sudan.</p>		
<p>- Facilitated the Uganda - South Sudan business forum launch in South Sudan.</p>		
<p>- Facilitated the Uganda - South Sudan business forum launch in Uganda.</p>		
<p>- Facilitated MDAs officials from MoFA, MoIA, UTB, PSFU, TCH and the Uganda Media team for participate in the Uganda South Sudan business forum.</p>		
<p>- Facilitated the enitre Business forum but hiring the venue, decorations, transport, meals, refreshment and security.</p>		
<p>- Facilitated the Authorities of south Sudan with coordination allowances for the organizing committees, airport clearances, protocol services, security clearances among others.</p>		

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
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Reasons for Variation in performance

	Total	576,058
	Wage Recurrent	0
	Non Wage Recurrent	576,058
	AIA	0

Budget Output: 05 HIV/AIDS Mainstreaming

During the consular out-reaches carry out by the Embassy in all the States of South Sudan, the Mission in its presentation and registration of Ugandans in the Host country, did educate the Ugandan communities and several National about the HIV/AIDS and how to go about with it.

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	7,500
213001 Medical expenses (To employees)	1,250
221002 Workshops and Seminars	2,500
227001 Travel inland	2,500
227004 Fuel, Lubricants and Oils	2,500

Reasons for Variation in performance

	Total	16,250
	Wage Recurrent	0
	Non Wage Recurrent	16,250
	AIA	0
	Total For Department	3,515,044
	Wage Recurrent	105,756
	Non Wage Recurrent	3,409,288
	AIA	0

Development Projects

Project: 1711 Retooling of Mission in Juba

Capital Purchases

Budget Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

Item	Spent
312201 Transport Equipment	300,000

Reasons for Variation in performance

	Total	300,000
	GoU Development	300,000
	External Financing	0
	AIA	0

Budget Output: 78 Purchase of Furniture and fixtures

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
- Chancery constructions Completion.	- Paid the Consultant for supervising the Chancery construction works (the payment was made on using funding held in the Project Account in KCB - Juba) - Paid the Contractor for the Chancery construction works (The payment was made under the letter of credit in bank of Uganda.)	Item	Spent
- Procure a representation car the Deputy Head of Mission.	- Paid for Assorted Chancery furniture.	312101 Non-Residential Buildings	971,087
- Procure a baggage scanner.	- Paid for the baggage scanner.		
- Procure a walk through metal scanner.	-Paid for the walk through metal scanner.		
- Procure Furniture for the Chancery.	Paid for the Representation Car.		

Reasons for Variation in performance

- Constructions works are on going.
- Delivery of the Furniture is awaiting.
- Delivery of the baggage scanner is awaiting.
- Delivery of the walk through metal scanner is awaiting.

	Total	971,087
GoU Development		971,087
External Financing		0
AIA		0
Total For Project		1,271,087
GoU Development		1,271,087
External Financing		0
AIA		0
GRAND TOTAL		4,786,131
Wage Recurrent		105,756
Non Wage Recurrent		3,409,288
GoU Development		1,271,087
External Financing		0
AIA		0