

# Vote:229

Mission in Juba

## QUARTER 2: Highlights of Vote Performance

### V1: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures (UShs Billion)

	Approved Budget	Cashlimits by End Q2	Released by End Q 2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	0.321	0.080	0.161	0.161	50.0%	50.0%	100.0%
Non Wage	3.095	1.586	2.721	2.721	87.9%	87.9%	100.0%
Devt. GoU	2.000	0.800	2.001	2.001	100.1%	100.1%	100.0%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>GoU Total</b>	<b>5.416</b>	<b>2.466</b>	<b>4.882</b>	<b>4.882</b>	<b>90.1%</b>	<b>90.1%</b>	<b>100.0%</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>5.416</b>	<b>2.466</b>	<b>4.882</b>	<b>4.882</b>	<b>90.1%</b>	<b>90.1%</b>	<b>100.0%</b>
Arrears	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Total Budget</b>	<b>5.416</b>	<b>2.466</b>	<b>4.882</b>	<b>4.882</b>	<b>90.1%</b>	<b>90.1%</b>	<b>100.0%</b>
A.I.A Total	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Grand Total</b>	<b>5.416</b>	<b>2.466</b>	<b>4.882</b>	<b>4.882</b>	<b>90.1%</b>	<b>90.1%</b>	<b>100.0%</b>
<b>Total Vote Budget Excluding Arrears</b>	<b>5.416</b>	<b>2.466</b>	<b>4.882</b>	<b>4.882</b>	<b>90.1%</b>	<b>90.1%</b>	<b>100.0%</b>

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
Program: 1652 Overseas Mission Services	5.42	4.88	4.88	90.1%	90.1%	100.0%
<b>Total for Vote</b>	<b>5.42</b>	<b>4.88</b>	<b>4.88</b>	<b>90.1%</b>	<b>90.1%</b>	<b>100.0%</b>

### Matters to note in budget execution

Insufficient funding to carry out key priority areas

Unstable political and economic working environment in Juba

Low staffing in mission

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

<i>(i) Major unspent balances</i>	
<i>(ii) Expenditures in excess of the original approved budget</i>	
<b>0.001 Bn Shs</b>	SubProgram :0976 Strengthening Mission in Juba

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## QUARTER 2: Highlights of Vote Performance

Reason:
<i>Items</i>
No Data Found

### V2: Performance Highlights

Table V2.1: Key Vote Output Indicators and Expenditures\*

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>
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#### Performance highlights for the Quarter

The Embassy facilitated and participated in an inter-ministerial meeting comprising of high ranking Government Ministers and officials led by the Attorney General in pursuit of the unpaid Ugandan trader's claims. This meeting discussed and agreed on the content of the contract to resolve the unpaid traders.

The Embassy also participated in an IGAD organized Summit held in Addis Ababa, Ethiopia. This particular Summit deliberated on ways to pacify South Sudan.

The Embassy organized and participated in the high level visit by H.E Yoweri Kaguta Museveni to South Sudan. This particular visit was very important as it occasioned the signing of the bilateral agreement on unpaid Ugandan traders.

Handled over 50 cases of distressed Ugandans in south Sudan

The Mission participated in Education fairs organised by University of Juba to promote education of higher learning in Uganda.

Played an arbitration role among the competing organisations struggling to run the gumbo market where Ugandan products are sold in Juba.

Followed-up on the logistical challenges preventing the commencement of the chancery construction.

### 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>5.42</b>	<b>4.88</b>	<b>4.88</b>	<b>90.1%</b>	<b>90.1%</b>	<b>100.0%</b>
<i>Class: Outputs Provided</i>	<i>3.42</i>	<i>2.88</i>	<i>2.88</i>	<i>84.3%</i>	<i>84.3%</i>	<i>100.0%</i>
165201 Cooperation frameworks	1.80	1.86	1.86	103.2%	103.2%	100.0%
165202 Consulars services	0.58	0.32	0.32	56.3%	56.3%	100.0%
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## Mission in Juba

### QUARTER 2: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
165204 Promotion of trade, tourism, education, and investment	1.04	0.70	0.70	67.4%	67.4%	100.0%
<b>Class: Capital Purchases</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>
165272 Government Buildings and Administrative Infrastructure	2.00	2.00	2.00	100.0%	100.0%	100.0%
<b>Total for Vote</b>	<b>5.42</b>	<b>4.88</b>	<b>4.88</b>	<b>90.1%</b>	<b>90.1%</b>	<b>100.0%</b>

**Table V3.2: 2016/17 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>3.42</b>	<b>2.88</b>	<b>2.88</b>	84.3%	84.3%	100.0%
211103 Allowances	0.97	0.64	0.64	65.4%	65.4%	100.0%
211105 Missions staff salaries	0.32	0.16	0.16	50.0%	50.0%	100.0%
213001 Medical expenses (To employees)	0.04	0.02	0.02	50.0%	50.0%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.00	0.00	0.00	50.0%	50.0%	100.0%
221001 Advertising and Public Relations	0.01	0.00	0.00	50.0%	50.0%	100.0%
221002 Workshops and Seminars	0.01	0.00	0.00	50.0%	50.0%	100.0%
221007 Books, Periodicals & Newspapers	0.01	0.00	0.00	50.0%	50.0%	100.0%
221009 Welfare and Entertainment	0.04	0.02	0.02	50.0%	50.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.03	0.01	0.01	50.0%	50.0%	100.0%
221014 Bank Charges and other Bank related costs	0.01	0.01	0.01	50.0%	50.0%	100.0%
221018 Exchange losses/ gains	0.04	0.02	0.02	50.0%	50.0%	100.0%
222001 Telecommunications	0.03	0.01	0.01	50.0%	50.0%	100.0%
222002 Postage and Courier	0.01	0.00	0.00	50.0%	50.0%	100.0%
222003 Information and communications technology (ICT)	0.04	0.02	0.02	50.0%	50.0%	100.0%
223001 Property Expenses	0.00	0.00	0.00	50.0%	50.0%	100.0%
223003 Rent – (Produced Assets) to private entities	1.44	1.75	1.75	120.8%	120.8%	100.0%
223004 Guard and Security services	0.06	0.03	0.03	50.0%	50.0%	100.0%
223005 Electricity	0.10	0.05	0.05	50.0%	50.0%	100.0%
223006 Water	0.04	0.02	0.02	50.0%	50.0%	100.0%
226001 Insurances	0.01	0.01	0.01	50.0%	50.0%	100.0%
227001 Travel inland	0.03	0.01	0.01	50.0%	50.0%	100.0%
227002 Travel abroad	0.04	0.02	0.02	50.0%	50.0%	100.0%
227003 Carriage, Haulage, Freight and transport hire	0.02	0.01	0.01	50.0%	50.0%	100.0%
227004 Fuel, Lubricants and Oils	0.09	0.04	0.04	50.0%	50.0%	100.0%
228002 Maintenance - Vehicles	0.02	0.01	0.01	50.0%	50.0%	100.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.03	0.01	0.01	50.0%	50.0%	100.0%
<b>Class: Capital Purchases</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	100.0%	100.0%	100.0%
312101 Non-Residential Buildings	2.00	2.00	2.00	100.0%	100.0%	100.0%
<b>Total for Vote</b>	<b>5.42</b>	<b>4.88</b>	<b>4.88</b>	90.1%	90.1%	100.0%

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## QUARTER 2: Highlights of Vote Performance

**Table V3.3: GoU Releases and Expenditure by Project and Programme\***

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Program 1652 Overseas Mission Services</b>	<b>5.42</b>	<b>4.88</b>	<b>4.88</b>	<b>90.1%</b>	<b>90.1%</b>	<b>100.0%</b>
<i>Recurrent SubProgrammes</i>						
01 Headquarters Juba	3.42	2.88	2.88	84.3%	84.3%	100.0%
<i>Development Projects</i>						
0976 Strengthening Mission in Juba	2.00	2.00	2.00	100.0%	100.0%	100.0%
<b>Total for Vote</b>	<b>5.42</b>	<b>4.88</b>	<b>4.88</b>	<b>90.1%</b>	<b>90.1%</b>	<b>100.0%</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 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand	
<b>Program: 52 Overseas Mission Services</b>				
<i>Recurrent Programmes</i>				
<b>Subprogram: 01 Headquarters Juba</b>				
<i>Outputs Provided</i>				
<b>Output: 01 Cooperation frameworks</b>				
Public Diplomacy	Participated-in and coordinated the evacuation of thousands of Ugandans following the eruption of fighting in Juba, July 2016.	<b>Item</b>	<b>Spent</b>	
Bilateral cooperation frameworks on Migration, Border and Security		211103 Allowances	442,342	
Joint Permanent Commission Meetings and signing of Mou's	Participated in multi-stake holder meetings and summits (JMEC meetings and IGAD summits) aimed at bringing peace in South Sudan.	213001 Medical expenses (To employees)	20,510	
		213002 Incapacity, death benefits and funeral expenses	1,000	
Joint agreement on Peace and Security in the region will be enforced		221009 Welfare and Entertainment	20,010	
		221011 Printing, Stationery, Photocopying and Binding	12,506	
		221018 Exchange losses/ gains	20,010	
		222001 Telecommunications	12,506	
		223003 Rent – (Produced Assets) to private entities	1,311,626	
		223004 Guard and Security services	5,002	
		227002 Travel abroad	5,062	
		228002 Maintenance - Vehicles	3,202	
		228003 Maintenance – Machinery, Equipment & Furniture	1,501	
			<b>Total</b>	<b>1,855,277</b>
			Wage Recurrent	0
			Non Wage Recurrent	1,855,277
			<i>AIA</i>	0
<b>Output: 02 Consular services</b>				

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## Mission in Juba

### QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Issuing Visas	Provided consular assistance to hundreds of stranded and distressed Ugandans in South Sudan.	<b>Item</b>	<b>Spent</b>
Handled cases involving Ugandans		211103 Allowances	121,798
Process travel documents	Processed over 2000 visas for non-Ugandans travelling to Uganda	221002 Workshops and Seminars	3,001
Protocol Management		221007 Books, Periodicals & Newspapers	2,501
Certify Documents	Manage Border Tensions	221014 Bank Charges and other Bank related costs	5,002
		222002 Postage and Courier	3,502
		222003 Information and communications technology (ICT)	19,509
		223001 Property Expenses	1,070
		223003 Rent – (Produced Assets) to private entities	72,259
		223004 Guard and Security services	7,441
		223005 Electricity	10,105
		223006 Water	4,443
		227001 Travel inland	12,506
		227002 Travel abroad	16,948
		227003 Carriage, Haulage, Freight and transport hire	8,504
		227004 Fuel, Lubricants and Oils	18,009
		228002 Maintenance - Vehicles	6,803
		228003 Maintenance – Machinery, Equipment & Furniture	11,506
<b>Reasons for Variation in performance</b>			
No Variations			
			<b>Total</b>
			<b>324,908</b>
			Wage Recurrent
			0
			Non Wage Recurrent
			324,908
			AIA
			0

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
Trade agreements negotiated	Coordinated bilateral engagement between Uganda and South Sudan aimed at resolving the issue of unpaid Ugandan business traders.	211103 Allowances	73,079
Promotion of education services		211105 Missions staff salaries	160,677
Promotion of Tourism	The Mission participated in Education fairs organised by University of Juba to promote education of higher learning in Uganda.	221001 Advertising and Public Relations	3,502
		223003 Rent – (Produced Assets) to private entities	361,295
		223004 Guard and Security services	17,321
		223005 Electricity	37,518
		223006 Water	16,008
		226001 Insurances	6,003
	Played an arbitration role among the competing organisations struggling to run the gumbo market where Ugandan products are sold in Juba.	227004 Fuel, Lubricants and Oils	26,013

#### Reasons for Variation in performance

No Variations

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## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		<b>Total</b>	<b>701,415</b>
		Wage Recurrent	160,677
		Non Wage Recurrent	540,738
		AIA	0
		<b>Total For SubProgramme</b>	<b>2,881,600</b>
		Wage Recurrent	160,677
		Non Wage Recurrent	2,720,923
		AIA	0
<i>Development Projects</i>			
<b>Project: 0976 Strengthening Mission in Juba</b>			
<i>Capital Purchases</i>			
<b>Output: 72 Government Buildings and Administrative Infrastructure</b>			
Chancery constructed	Followed-up on the logistical challenges preventing the commencement of the chancery construction.	<b>Item</b> 312101 Non-Residential Buildings	<b>Spent</b> 2,000,771
<i>Reasons for Variation in performance</i>			
No Variations			
		<b>Total</b>	<b>2,000,771</b>
		GoU Development	2,000,771
		External Financing	0
		AIA	0
		<b>Total For SubProgramme</b>	<b>2,000,771</b>
		GoU Development	2,000,771
		External Financing	0
		AIA	0
		<b>GRAND TOTAL</b>	<b>4,882,371</b>
		Wage Recurrent	160,677
		Non Wage Recurrent	2,720,923
		GoU Development	2,000,771
		External Financing	0
		AIA	0

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## Mission in Juba

### QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
<b>Program: 52 Overseas Mission Services</b>			
<i>Recurrent Programmes</i>			
<b>Subprogram: 01 Headquarters Juba</b>			
<i>Outputs Provided</i>			
<b>Output: 01 Cooperation frameworks</b>			
Public Diplomacy	The Embassy facilitated and participated in an inter-ministerial meeting comprising of high ranking Government Ministers and officials led by the Attorney General in pursuit of the unpaid Ugandan trader's claims. This meeting discussed and agreed on the content of the contract to the resolve the unpaid traders.	<b>Item</b>	<b>Spent</b>
Bilateral cooperation frameworks on Migration, Border and Security		211103 Allowances	442,342
Joint Permanent Commission Meetings and signing of Mou's	The Embassy also participated in an IGAD organized Summit held in Addis Ababa, Ethiopia. This particular Summit deliberated on ways to pacify South Sudan.	213001 Medical expenses (To employees)	20,510
		213002 Incapacity, death benefits and funeral expenses	1,000
Joint agreement on Peace and Security in the region will be enforced	The Embassy organized and participated in the high level visit by H.E Yoweri Kaguta Museveni to South Sudan. This particular visit was very important as it occasioned the signing of the bilateral agreement on unpaid Ugandan traders.	221009 Welfare and Entertainment	20,010
		221011 Printing, Stationery, Photocopying and Binding	12,506
		221018 Exchange losses/ gains	20,010
		222001 Telecommunications	12,506
		223003 Rent – (Produced Assets) to private entities	1,311,626
		223004 Guard and Security services	5,002
		227002 Travel abroad	5,062
		228002 Maintenance - Vehicles	3,202
		228003 Maintenance – Machinery, Equipment & Furniture	1,501
<b>Total</b>			<b>1,855,277</b>
Wage Recurrent			0
Non Wage Recurrent			1,855,277
<i>AIA</i>			0
<b>Output: 02 Consulars services</b>			

#### Reasons for Variation in performance

No Variations



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## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Issuing Visas	Issued over 1000 visas	<b>Item</b>	<b>Spent</b>
Handled cases involving Ugandans	Issued 106 temporary travel documents ( i.e certificate of identity) to Ugandan	211103 Allowances	121,798
Process travel documents		221002 Workshops and Seminars	3,001
Protocol Management	Handled 50 cases of distressed Ugandans in south Sudan	221007 Books, Periodicals & Newspapers	2,501
Certify Documents		221014 Bank Charges and other Bank related costs	5,002
Manage Border Tensions		222002 Postage and Courier	3,502
		222003 Information and communications technology (ICT)	19,509
		223001 Property Expenses	1,070
		223003 Rent – (Produced Assets) to private entities	72,259
		223004 Guard and Security services	7,441
		223005 Electricity	10,105
		223006 Water	4,443
		227001 Travel inland	12,506
		227002 Travel abroad	16,948
		227003 Carriage, Haulage, Freight and transport hire	8,504
		227004 Fuel, Lubricants and Oils	18,009
		228002 Maintenance - Vehicles	6,803
		228003 Maintenance – Machinery, Equipment & Furniture	11,506

### Reasons for Variation in performance

No Variations

<b>Total</b>	<b>324,908</b>
Wage Recurrent	0
Non Wage Recurrent	324,908
<i>AIA</i>	0

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

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Trade agreements negotiated	The Mission participated in Education fairs organised by University of Juba to promote education of higher learning in Uganda.	211103 Allowances	73,079
Promotion of education services		211105 Missions staff salaries	160,677
Promotion of Tourism	Played an arbitration role among the competing organisations struggling to run the gumbo market where Ugandan products are sold in Juba.	221001 Advertising and Public Relations	3,502
		223003 Rent – (Produced Assets) to private entities	361,295
		223004 Guard and Security services	17,321
		223005 Electricity	37,518
		223006 Water	16,008
		226001 Insurances	6,003
		227004 Fuel, Lubricants and Oils	26,013

### Reasons for Variation in performance

No Variations

<b>Total</b>	<b>701,415</b>
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**Vote:229** Mission in Juba**QUARTER 2: Outputs and Expenditure in Quarter**

<b>Outputs Planned in Quarter</b>	<b>Actual Outputs Achieved in Quarter</b>	<b>Expenditures incurred in the Quarter to deliver outputs</b>	<i>UShs Thousand</i>
		Wage Recurrent	160,677
		Non Wage Recurrent	540,738
		AIA	0
		<b>Total For SubProgramme</b>	<b>2,881,600</b>
		Wage Recurrent	160,677
		Non Wage Recurrent	2,720,923
		AIA	0
<i>Development Projects</i>			
<b>Project: 0976 Strengthening Mission in Juba</b>			
<i>Capital Purchases</i>			
<b>Output: 72 Government Buildings and Administrative Infrastructure</b>			
Chancery constructed	Followed-up on the logistical challenges preventing the commencement of the chancery construction.	<b>Item</b> 312101 Non-Residential Buildings	<b>Spent</b> 2,000,771
<i>Reasons for Variation in performance</i>			
No Variations			
		<b>Total</b>	<b>2,000,771</b>
		GoU Development	2,000,771
		External Financing	0
		AIA	0
		<b>Total For SubProgramme</b>	<b>2,000,771</b>
		GoU Development	2,000,771
		External Financing	0
		AIA	0
		<b>GRAND TOTAL</b>	<b>4,882,371</b>
		Wage Recurrent	160,677
		Non Wage Recurrent	2,720,923
		GoU Development	2,000,771
		External Financing	0
		AIA	0

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# Vote:229

 Mission in Juba

## QUARTER 3: Revised Workplan

<i>UShs Thousand</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>
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