

Vote:229

Mission in Juba

QUARTER 3: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

	Approved Budget	Cashlimits by End Q3	Released by End Q 3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	0.321	0.212	0.241	0.241	75.0%	75.0%	100.0%
Non Wage	3.095	2.721	3.134	3.134	101.2%	101.2%	100.0%
Devt. GoU	2.000	2.000	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%
GoU Total	5.416	4.932	5.375	5.375	99.2%	99.2%	100.0%
Total GoU+Ext Fin (MTEF)	5.416	4.932	5.375	5.375	99.2%	99.2%	100.0%
Arrears	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	5.416	4.932	5.375	5.375	99.2%	99.2%	100.0%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	5.416	4.932	5.375	5.375	99.2%	99.2%	100.0%
Total Vote Budget Excluding Arrears	5.416	4.932	5.375	5.375	99.2%	99.2%	100.0%

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	5.42	5.38	5.38	99.2%	99.2%	100.0%
Total for Vote	5.42	5.38	5.38	99.2%	99.2%	100.0%

Matters to note in budget execution

1. Insufficient funding to carry out key priority areas
2. Unstable political and economic working environment in Juba
3. 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>	
Programs , Projects	
Program 1652 Overseas Mission Services	
<i>(ii) Expenditures in excess of the original approved budget</i>	
Program 1652 Overseas Mission Services	
0.038 Bn Shs	<i>SubProgram/Project :01 Headquarters Juba</i>

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Reason:	
<i>Items</i>	
300,695,626.740 UShs	223003 Rent – (Produced Assets) to private entities
Reason:	
0.001 Bn Shs	<i>SubProgram/Project :0976 Strengthening Mission in Juba</i>
Reason:	
<i>Items</i>	
770,549.127 UShs	312101 Non-Residential Buildings
Reason:	

V2: Performance Highlights

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

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

1. Coordinated the high level visits namely: Visit of Hon. Mayik Ayii Deng Minister for Presidency, who came as H.E Salva Kiir's Special Envoy to deliver a special message to the President of Uganda; and Visit of H.E Gen. Taban Deng, First Vice President who came to meet the president to discuss various areas of mutual interest.
2. Pursued various payments to Ugandan Traders by South Sudan
3. Engaged with business community to resolve the outstanding issues affecting trade flows between Uganda and South Sudan
4. Issued 608 visas
5. Issued 104 Certificates of Identity to Ugandans who needed temporally travel documents
6. Visited police/prisons to rescue Ugandans held for various reasons
7. Coordinated the visit of the Public Accounts Committee of Parliament, 29th March – 1st April 2017

V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 1652 Overseas Mission Services	5.42	5.38	5.38	99.2%	99.2%	100.0%
<i>Class: Outputs Provided</i>	3.42	3.37	3.37	98.8%	98.8%	100.0%
165201 Cooperation frameworks	1.80	2.05	2.05	114.1%	114.1%	100.0%
165202 Consulars services	0.58	0.45	0.45	78.2%	78.2%	100.0%
165204 Promotion of trade, tourism, education, and investment	1.04	0.87	0.87	83.7%	83.7%	100.0%
<i>Class: Capital Purchases</i>	2.00	2.00	2.00	100.0%	100.0%	100.0%
165272 Government Buildings and Administrative Infrastructure	2.00	2.00	2.00	100.0%	100.0%	100.0%
Total for Vote	5.42	5.38	5.38	99.2%	99.2%	100.0%

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QUARTER 3: Highlights of Vote Performance

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
Class: Outputs Provided	3.42	3.37	3.37	98.8%	98.8%	100.0%
211103 Allowances	0.97	0.88	0.88	90.4%	90.4%	100.0%
211105 Missions staff salaries	0.32	0.24	0.24	75.0%	75.0%	100.0%
213001 Medical expenses (To employees)	0.04	0.03	0.03	75.0%	75.0%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.00	0.00	0.00	75.0%	75.0%	100.0%
221001 Advertising and Public Relations	0.01	0.01	0.01	75.0%	75.0%	100.0%
221002 Workshops and Seminars	0.01	0.00	0.00	75.0%	75.0%	100.0%
221007 Books, Periodicals & Newspapers	0.01	0.00	0.00	75.0%	75.0%	100.0%
221009 Welfare and Entertainment	0.04	0.03	0.03	75.0%	75.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.03	0.02	0.02	75.0%	75.0%	100.0%
221014 Bank Charges and other Bank related costs	0.01	0.01	0.01	75.0%	75.0%	100.0%
221018 Exchange losses/ gains	0.04	0.03	0.03	75.0%	75.0%	100.0%
222001 Telecommunications	0.03	0.02	0.02	75.0%	75.0%	100.0%
222002 Postage and Courier	0.01	0.01	0.01	75.0%	75.0%	100.0%
222003 Information and communications technology (ICT)	0.04	0.03	0.03	75.0%	75.0%	100.0%
223001 Property Expenses	0.00	0.00	0.00	75.0%	75.0%	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	0.04	0.04	75.0%	75.0%	100.0%
223005 Electricity	0.10	0.07	0.07	75.0%	75.0%	100.0%
223006 Water	0.04	0.03	0.03	75.0%	75.0%	100.0%
226001 Insurances	0.01	0.01	0.01	75.0%	75.0%	100.0%
227001 Travel inland	0.03	0.02	0.02	75.0%	75.0%	100.0%
227002 Travel abroad	0.04	0.03	0.03	75.0%	75.0%	100.0%
227003 Carriage, Haulage, Freight and transport hire	0.02	0.01	0.01	75.0%	75.0%	100.0%
227004 Fuel, Lubricants and Oils	0.09	0.07	0.07	75.0%	75.0%	100.0%
228002 Maintenance - Vehicles	0.02	0.02	0.02	75.0%	75.0%	100.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.03	0.02	0.02	75.0%	75.0%	100.0%
Class: Capital Purchases	2.00	2.00	2.00	100.0%	100.0%	100.0%
312101 Non-Residential Buildings	2.00	2.00	2.00	100.0%	100.0%	100.0%
Total for Vote	5.42	5.38	5.38	99.2%	99.2%	100.0%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 1652 Overseas Mission Services	5.42	5.38	5.38	99.2%	99.2%	100.0%
<i>Recurrent SubProgrammes</i>						
01 Headquarters Juba	3.42	3.37	3.37	98.8%	98.8%	100.0%
<i>Development Projects</i>						
	3/11					

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QUARTER 3: Highlights of Vote Performance

0976 Strengthening Mission in Juba	2.00	2.00	2.00	100.0%	100.0%	100.0%
Total for Vote	5.42	5.38	5.38	99.2%	99.2%	100.0%

Table V3.4: External Financing Releases and Expenditure by Sub Programme

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
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QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Program: 52 Overseas Mission Services			
<i>Recurrent Programmes</i>			
Subprogram: 01 Headquarters Juba			
<i>Outputs Provided</i>			
Output: 01 Cooperation frameworks			
Public Diplomacy	Participated-in and coordinated the evacuation of thousands of Ugandans following the eruption of fighting in Juba, July 2016.	Item	Spent
Bilateral cooperation frameworks on Migration, Border and Security		211103 Allowances	588,443
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)	30,760
Joint agreement on Peace and Security in the region will be enforced		213002 Incapacity, death benefits and funeral expenses	1,500
		221009 Welfare and Entertainment	30,010
		221011 Printing, Stationery, Photocopying and Binding	18,756
		221018 Exchange losses/ gains	30,010
	Coordinated the high level visits namely: Visit of Hon. Mayik Ayii Deng Minister for Presidency, who came as H.E Salva Kiir's Special Envoy to deliver a special message to the President of Uganda; and Visit of H.E Gen. Taban Deng, First Vice President who came to meet the president to discuss various areas of mutual interest.	222001 Telecommunications	18,756
		223003 Rent – (Produced Assets) to private entities	1,311,626
		223004 Guard and Security services	7,502
		227002 Travel abroad	7,592
		228002 Maintenance - Vehicles	4,802
		228003 Maintenance – Machinery, Equipment & Furniture	2,251
Reasons for Variation in performance			
No Variations			
			Total
			2,052,008
			Wage Recurrent
			0
			Non Wage Recurrent
			2,052,008
			AIA
			0
Output: 02 Consular services			

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QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Issuing Visas	Provided consular assistance to hundreds of stranded and distressed Ugandans in South Sudan.	Item	Spent
Handled cases involving Ugandans		211103 Allowances	182,668
Process travel documents	Processed 2608 visas for non-Ugandans travelling to Uganda	221002 Workshops and Seminars	4,501
Protocol Management		221007 Books, Periodicals & Newspapers	3,751
Certify Documents	Issued 104 Certificates of Identity to Ugandans who needed temporally travel documents	221014 Bank Charges and other Bank related costs	7,502
Manage Border Tensions		222002 Postage and Courier	5,252
	Visited police/prisons to rescue Ugandans held for various reasons	222003 Information and communications technology (ICT)	29,259
		223001 Property Expenses	1,605
	Coordinated the visit of the Public Accounts Committee of Parliament, 29th March – 1st April 2017	223003 Rent – (Produced Assets) to private entities	72,259
		223004 Guard and Security services	11,160
		223005 Electricity	15,155
		223006 Water	6,664
		227001 Travel inland	18,756
		227002 Travel abroad	25,418
		227003 Carriage, Haulage, Freight and transport hire	12,754
		227004 Fuel, Lubricants and Oils	27,009
		228002 Maintenance - Vehicles	10,203
		228003 Maintenance – Machinery, Equipment & Furniture	17,256
Reasons for Variation in performance			
No Variations			
			Total
			451,172
			Wage Recurrent
			0
			Non Wage Recurrent
			451,172
			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	109,601
Promotion of education services		211105 Missions staff salaries	240,977
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	5,252
		223003 Rent – (Produced Assets) to private entities	361,295
	Played an arbitration role among the competing organisations struggling to run the gumbo market where Ugandan products are sold in Juba.	223004 Guard and Security services	25,977
		223005 Electricity	56,268
		223006 Water	24,008
		226001 Insurances	9,003
		227004 Fuel, Lubricants and Oils	39,013

Reasons for Variation in performance

No Variations

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QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Total	871,393
		Wage Recurrent	240,977
		Non Wage Recurrent	630,416
		AIA	0
		Total For SubProgramme	3,374,573
		Wage Recurrent	240,977
		Non Wage Recurrent	3,133,596
		AIA	0
<i>Development Projects</i>			
Project: 0976 Strengthening Mission in Juba			
<i>Capital Purchases</i>			
Output: 72 Government Buildings and Administrative Infrastructure			
Chancery constructed	Reviewed the architectural designs for the chancery	Item 312101 Non-Residential Buildings	Spent 2,000,771
<i>Reasons for Variation in performance</i>			
No variations			
		Total	2,000,771
		GoU Development	2,000,771
		External Financing	0
		AIA	0
		Total For SubProgramme	2,000,771
		GoU Development	2,000,771
		External Financing	0
		AIA	0
		GRAND TOTAL	5,375,344
		Wage Recurrent	240,977
		Non Wage Recurrent	3,133,596
		GoU Development	2,000,771
		External Financing	0
		AIA	0

Vote:229 Mission in Juba**QUARTER 3: Outputs and Expenditure in Quarter**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Program: 52 Overseas Mission Services				
<i>Recurrent Programmes</i>				
Subprogram: 01 Headquarters Juba				
<i>Outputs Provided</i>				
Output: 01 Cooperation frameworks				
Public Diplomacy	Coordinated the high level visits namely: Visit of Hon. Mayik Ayii Deng Minister for Presidency, who came as H.E Salva Kiir's Special Envoy to deliver a special message to the President of Uganda; and Visit of H.E Gen. Taban Deng, First Vice President who came to meet the president to discuss various areas of mutual interest.	Item	Spent	
Bilateral cooperation frameworks on Migration, Border and Security		211103 Allowances	588,443	
Joint Permanent Commission Meetings and signing of Mou's		213001 Medical expenses (To employees)	30,760	
		213002 Incapacity, death benefits and funeral expenses	1,500	
Joint agreement on Peace and Security in the region will be enforced		221009 Welfare and Entertainment	30,010	
		221011 Printing, Stationery, Photocopying and Binding	18,756	
		221018 Exchange losses/ gains	30,010	
		222001 Telecommunications	18,756	
		223003 Rent – (Produced Assets) to private entities	1,311,626	
		223004 Guard and Security services	7,502	
		227002 Travel abroad	7,592	
		228002 Maintenance - Vehicles	4,802	
		228003 Maintenance – Machinery, Equipment & Furniture	2,251	
			Total	2,052,008
			Wage Recurrent	0
			Non Wage Recurrent	2,052,008
			<i>AIA</i>	0

Reasons for Variation in performance

No Variations

Output: 02 Consular services

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QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Issuing Visas	Issued 608 visas	Item	Spent
Handled cases involving Ugandans	Issued 104 Certificates of Identity to Ugandans who needed temporally travel documents	211103 Allowances	182,668
Process travel documents		221002 Workshops and Seminars	4,501
Protocol Management	Visited police/prisons to rescue Ugandans held for various reasons	221007 Books, Periodicals & Newspapers	3,751
Certify Documents		221014 Bank Charges and other Bank related costs	7,502
Manage Border Tensions	Coordinated the visit of the Public Accounts Committee of Parliament, 29th March – 1st April 2017	222002 Postage and Courier	5,252
		222003 Information and communications technology (ICT)	29,259
		223001 Property Expenses	1,605
		223003 Rent – (Produced Assets) to private entities	72,259
		223004 Guard and Security services	11,160
		223005 Electricity	15,155
		223006 Water	6,664
		227001 Travel inland	18,756
		227002 Travel abroad	25,418
		227003 Carriage, Haulage, Freight and transport hire	12,754
		227004 Fuel, Lubricants and Oils	27,009
		228002 Maintenance - Vehicles	10,203
		228003 Maintenance – Machinery, Equipment & Furniture	17,256

Reasons for Variation in performance

No Variations

Total	451,172
Wage Recurrent	0
Non Wage Recurrent	451,172
<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	Pursued various payments to Ugandan Traders by South Sudan	211103 Allowances	109,601
Promotion of education services		211105 Missions staff salaries	240,977
Promotion of Tourism	Engaged with business community to resolve the outstanding issues affecting trade flows between Uganda and South Sudan	221001 Advertising and Public Relations	5,252
		223003 Rent – (Produced Assets) to private entities	361,295
		223004 Guard and Security services	25,977
		223005 Electricity	56,268
		223006 Water	24,008
		226001 Insurances	9,003
		227004 Fuel, Lubricants and Oils	39,013

Reasons for Variation in performance

No Variations

Total	871,393
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Vote:229 Mission in Juba**QUARTER 3: Outputs and Expenditure in Quarter**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Wage Recurrent	240,977
		Non Wage Recurrent	630,416
		AIA	0
		Total For SubProgramme	3,374,573
		Wage Recurrent	240,977
		Non Wage Recurrent	3,133,596
		AIA	0

*Development Projects***Project: 0976 Strengthening Mission in Juba***Capital Purchases***Output: 72 Government Buildings and Administrative Infrastructure**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Chancery constructed	Reviewed the architectural designs for the chancery	312101 Non-Residential Buildings	2,000,771

Reasons for Variation in performance

No variations

		Total	2,000,771
		GoU Development	2,000,771
		External Financing	0
		AIA	0
		Total For SubProgramme	2,000,771
		GoU Development	2,000,771
		External Financing	0
		AIA	0
		GRAND TOTAL	5,375,343
		Wage Recurrent	240,977
		Non Wage Recurrent	3,133,596
		GoU Development	2,000,771
		External Financing	0
		AIA	0

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QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Program: 52 Overseas Mission Services

Recurrent Programmes

Subprogram: 01 Headquarters Juba

Outputs Provided

Output: 01 Cooperation frameworks

Public Diplomacy

Bilateral cooperation frameworks on Migration, Border and Security

Joint Permanent Commission Meetings and signing of Mou's

Joint agreement on Peace and Security in the region will be enforced

Output: 02 Consulars services

Issuing Visas

Handled cases involving Ugandans

Process travel documents

Protocol Management

Certify Documents

Manage Border Tensions

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

Trade agreements negotiated

Promotion of education services

Promotion of Tourism

Development Projects