

Vote:229

Mission in Juba

QUARTER 1: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures (US\$ Billion)

	Approved Budget	Cashlimits by End Q1	Released by End Q 1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	0.423	0.106	0.106	0.106	25.0%	25.0%	100.0%
Non Wage	3.077	0.764	0.764	0.764	24.8%	24.8%	100.0%
Devt. GoU	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	3.500	0.870	0.870	0.870	24.9%	24.9%	100.0%
Total GoU+Ext Fin (MTEF)	3.500	0.870	0.870	0.870	24.9%	24.9%	100.0%
Arrears	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	3.500	0.870	0.870	0.870	24.9%	24.9%	100.0%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	3.500	0.870	0.870	0.870	24.9%	24.9%	100.0%
Total Vote Budget Excluding Arrears	3.500	0.870	0.870	0.870	24.9%	24.9%	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	3.50	0.87	0.87	24.9%	24.9%	100.0%
Total for Vote	3.50	0.87	0.87	24.9%	24.9%	100.0%

Matters to note in budget execution

The Embassy's encountered several challenges which included:-

1. Delays in the release of funds which affected the implementation of activities earmarked for July 2017.
2. Spiraling inflation in the republic of South Sudan has distorted the spending targets and reduced the real value of funds released to the Embassy.
3. Insecurity in the country still curtail the Mission's efforts of extending services to Ugandans in living in areas outside Juba
4. In some situations, Embassy is forced to bail out citizens thereby depriving budgeted activities of the resources allocated to them

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

<i>(i) Major unspent balances</i>
Programs , Projects
<i>(ii) Expenditures in excess of the original approved budget</i>

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V2: Performance Highlights

Table V2.1: Programme Outcome and Outcome Indicators*

Programme : 52 Overseas Mission Services			
Responsible Officer: Accounting Officer			
Programme Outcome: Enhanced national security development, the country's image abroad and wellbeing of Ugandans			
Sector Outcomes contributed to by the Programme Outcome			
1. Improved foreign relations for commercial diplomacy			
Programme Outcome Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q1
Number of cooperation frameworks negotiated, and concluded	Number	3	1
Percentage change of foreign exchange inflows	Percentage	0.5%	0.03%
Rating of Uganda's image abroad	Good/Fair/Poor	Good	Good

Table V2.2: Key Vote Output Indicators*

Performance highlights for the Quarter

During the Quarter one FY 2017/18, the Mission registered the following achievements:-

1. Followed up the implementation of South Sudan peace agreement by attending all JMEC Consultative forums, Plenary and working committee groups.
2. Coordinated and facilitated the high level visits to and from Uganda thus strengthening bilateral relations
3. Processed a total of 524 visas equivalent to \$26,200
4. Rendered Consular support to Ugandans through the provision of certificate of Identities. To this end, about 154 certificate of identity were issued to Ugandans.
5. Mobilized and Coordinated Diaspora to form associations and clubs aimed at increasing the level of organized trade
6. Followed up the approval of the building plans aimed at showing our visibility as well as strengthening the bilateral relations between Uganda and South Sudan.
7. Provided protocol services to all Ugandan delegations visiting South Sudan.
8. Transmitted all official correspondences to Uganda and from Uganda and particularly followed up on Memorandums of understanding between Uganda and South Sudan especially on extension of energy to the Border towns of Kajo Keji, Nimule and Kaya in South Sudan.
9. Continued to pursue various unpaid trader's claims with the Government of South Sudan. The Embassy in this regard continues to engage the authorities in South Sudan to appoint members to the Joint Arbitration Committee to resolve any trade related issues as stipulated in the Joint permanent Commission of December 2012 and other subsequent pronouncements.

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	3.50	0.87	0.87	24.9%	24.9%	100.0%
<i>Class: Outputs Provided</i>	<i>3.50</i>	<i>0.87</i>	<i>0.87</i>	<i>24.9%</i>	<i>24.9%</i>	<i>100.0%</i>
165201 Cooperation frameworks	2.22	0.45	0.45	20.1%	20.1%	100.0%

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QUARTER 1: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
165202 Consulars services	0.57	0.25	0.25	43.9%	43.9%	100.0%
165204 Promotion of trade, tourism, education, and investment	0.71	0.17	0.17	24.3%	24.3%	100.0%
Total for Vote	3.50	0.87	0.87	24.9%	24.9%	100.0%

Table V3.2: 2017/18 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	3.50	0.87	0.87	24.9%	24.9%	100.0%
211103 Allowances	0.97	0.35	0.35	36.3%	36.3%	100.0%
211105 Missions staff salaries	0.42	0.11	0.11	25.0%	25.0%	100.0%
213001 Medical expenses (To employees)	0.04	0.01	0.01	25.0%	25.0%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.00	0.00	0.00	25.0%	25.0%	100.0%
221001 Advertising and Public Relations	0.01	0.00	0.00	25.0%	25.0%	100.0%
221002 Workshops and Seminars	0.01	0.00	0.00	25.0%	25.0%	100.0%
221007 Books, Periodicals & Newspapers	0.01	0.00	0.00	25.0%	25.0%	100.0%
221009 Welfare and Entertainment	0.04	0.01	0.01	25.0%	25.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.03	0.00	0.00	16.0%	16.0%	100.0%
221014 Bank Charges and other Bank related costs	0.01	0.00	0.00	25.0%	25.0%	100.0%
222001 Telecommunications	0.03	0.01	0.01	25.0%	25.0%	100.0%
222002 Postage and Courier	0.01	0.00	0.00	25.0%	25.0%	100.0%
222003 Information and communications technology (ICT)	0.05	0.01	0.01	25.0%	25.0%	100.0%
223001 Property Expenses	0.00	0.00	0.00	25.0%	25.0%	100.0%
223003 Rent – (Produced Assets) to private entities	1.44	0.25	0.25	17.5%	17.5%	100.0%
223004 Guard and Security services	0.06	0.01	0.01	25.0%	25.0%	100.0%
223005 Electricity	0.08	0.02	0.02	25.0%	25.0%	100.0%
223006 Water	0.04	0.01	0.01	25.0%	25.0%	100.0%
226001 Insurances	0.01	0.00	0.00	25.0%	25.0%	100.0%
227001 Travel inland	0.03	0.00	0.00	8.3%	8.3%	100.0%
227002 Travel abroad	0.09	0.02	0.02	25.0%	25.0%	100.0%
227003 Carriage, Haulage, Freight and transport hire	0.00	0.00	0.00	25.0%	25.0%	100.0%
227004 Fuel, Lubricants and Oils	0.08	0.02	0.02	25.0%	25.0%	100.0%
228002 Maintenance - Vehicles	0.02	0.01	0.01	25.0%	25.0%	100.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.03	0.01	0.01	25.0%	25.0%	100.0%
Total for Vote	3.50	0.87	0.87	24.9%	24.9%	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	3.50	0.87	0.87	24.9%	24.9%	100.0%

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QUARTER 1: Highlights of Vote Performance

<i>Recurrent SubProgrammes</i>						
01 Headquarters Juba	3.50	0.87	0.87	24.9%	24.9%	100.0%
Total for Vote	3.50	0.87	0.87	24.9%	24.9%	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 1: 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			
<i>Recurrent Programmes</i>			
Subprogram: 01 Headquarters Juba			
<i>Outputs Provided</i>			
Output: 01 Cooperation frameworks			
Uganda –South Sudan border demarcation exercise coordinated.	Followed up the implementation of South Sudan peace agreement by attending all JMEC Consultative forums, Plenary and working committee groups.	Item 211103 Allowances	Spent 148,351
Interstate and institutional partnerships on issues on EAC, NCIP, ICGLR, AU, IGAD Coordinated	Coordinated and facilitated the high level visits to and from Uganda thus strengthening bilateral relations	211105 Missions staff salaries 213001 Medical expenses (To employees) 213002 Incapacity, death benefits and funeral expenses	105,756 10,250 500
Peace building initiatives including agreement on resolution of conflict in South Sudan coordinated	Followed up the approval of the building plans aimed at showing our visibility as well as strengthening the bilateral relations between Uganda and South Sudan.	221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 222001 Telecommunications 222003 Information and communications technology (ICT) 223003 Rent – (Produced Assets) to private entities 223004 Guard and Security services 227002 Travel abroad 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture	10,000 4,000 6,250 750 144,785 2,500 11,780 1,600 750
<i>Reasons for Variation in performance</i>			
			Total
			447,271
			Wage Recurrent
			105,756
			Non Wage Recurrent
			341,515
			AIA
			0

Output: 02 Consulars services

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QUARTER 1: 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
Consular services rendered and coordinated	Processed a total of 524 visas equivalent to \$26,200	Item	Spent
Protocol services provided	Rendered Consular support to Ugandans through the provision of certificate of Identities. To this end, about 154 certificate of identity were issued to Ugandans.	211103 Allowances	173,870
Diaspora in South Sudan Mobilized to invest in Uganda	Provided protocol services to all Ugandan delegations visiting South Sudan.	221002 Workshops and Seminars	1,500
		221007 Books, Periodicals & Newspapers	1,250
		221014 Bank Charges and other Bank related costs	1,250
		222002 Postage and Courier	1,750
		222003 Information and communications technology (ICT)	10,500
		223001 Property Expenses	535
		223003 Rent – (Produced Assets) to private entities	18,056
		223004 Guard and Security services	3,719
		223005 Electricity	5,050
		223006 Water	2,221
		227001 Travel inland	2,500
		227002 Travel abroad	10,970
		227003 Carriage, Haulage, Freight and transport hire	1,000
		227004 Fuel, Lubricants and Oils	7,860
		228002 Maintenance - Vehicles	3,400
		228003 Maintenance – Machinery, Equipment & Furniture	5,750
		Total	251,179
		Wage Recurrent	0
		Non Wage Recurrent	251,179
		<i>AIA</i>	0

Reasons for Variation in performance

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

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QUARTER 1: 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
At least \$500Million worth of Ugandan Exports promoted	Mobilized and Coordinated Diaspora to form associations and clubs aimed at increasing the level of organized trade	Item 211103 Allowances	Spent 31,472
At least 5,000 South Sudanese Students attracted to study in Uganda	Transmitted all official correspondences to Uganda and from Uganda and particularly followed up on Memorandums of understanding between Uganda and South Sudan especially on extension of energy to the Border towns of Kajo Keji, Nimule and Kaya in South Sudan.	221001 Advertising and Public Relations 223003 Rent – (Produced Assets) to private entities	1,750 90,280
At least 50,000 Tourists attracted.	Continued to pursue various unpaid trader 's claims with the Government of South Sudan. The Embassy in this regard continues to engage the authorities in South Sudan to appoint members to the Joint Arbitration Committee to resolve any trade related issues as stipulated in the Joint permanent Commission of December 2012 and other subsequent pronouncements.	223004 Guard and Security services 223005 Electricity 223006 Water 226001 Insurances 227004 Fuel, Lubricants and Oils	8,656 15,250 8,000 3,000 13,078

Reasons for Variation in performance

	Total	171,487
	Wage Recurrent	0
	Non Wage Recurrent	171,487
	AIA	0
	Total For SubProgramme	869,937
	Wage Recurrent	105,756
	Non Wage Recurrent	764,181
	AIA	0
	GRAND TOTAL	869,937
	Wage Recurrent	105,756
	Non Wage Recurrent	764,181
	GoU Development	0
	External Financing	0
	AIA	0

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QUARTER 1: 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			
Uganda –South Sudan border demarcation exercise coordinated.	Followed up the implementation of South Sudan peace agreement by attending all JMEC Consultative forums, Plenary and working committee groups.	Item	Spent
		211103 Allowances	148,351
		211105 Missions staff salaries	105,756
Interstate and institutional partnerships on issues on EAC, NCIP, ICGLR, AU, IGAD Coordinated	Coordinated and facilitated the high level visits to and from Uganda thus strengthening bilateral relations	213001 Medical expenses (To employees)	10,250
		213002 Incapacity, death benefits and funeral expenses	500
Peace building initiatives including agreement on resolution of conflict in South Sudan coordinated	Followed up the approval of the building plans aimed at showing our visibility as well as strengthening the bilateral relations between Uganda and South Sudan.	221009 Welfare and Entertainment	10,000
		221011 Printing, Stationery, Photocopying and Binding	4,000
		222001 Telecommunications	6,250
		222003 Information and communications technology (ICT)	750
		223003 Rent – (Produced Assets) to private entities	144,785
		223004 Guard and Security services	2,500
		227002 Travel abroad	11,780
		228002 Maintenance - Vehicles	1,600
		228003 Maintenance – Machinery, Equipment & Furniture	750
			Total
			447,272
			Wage Recurrent
			105,756
			Non Wage Recurrent
			341,515
			<i>AIA</i>
			0
Output: 02 Consulars services			

Reasons for Variation in performance

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QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Consular services rendered and coordinated	Processed a total of 524 visas equivalent to \$26,200	Item	Spent
		211103 Allowances	173,870
Protocol services provided	Rendered Consular support to Ugandans through the provision of certificate of Identities. To this end, about 154 certificate of identity were issued to Ugandans.	221002 Workshops and Seminars	1,500
Diaspora in South Sudan Mobilized to invest in Uganda		221007 Books, Periodicals & Newspapers	1,250
		221014 Bank Charges and other Bank related costs	1,250
		222002 Postage and Courier	1,750
	Provided protocol services to all Ugandan delegations visiting South Sudan.	222003 Information and communications technology (ICT)	10,500
		223001 Property Expenses	535
		223003 Rent – (Produced Assets) to private entities	18,056
		223004 Guard and Security services	3,719
		223005 Electricity	5,050
		223006 Water	2,221
		227001 Travel inland	2,500
		227002 Travel abroad	10,970
		227003 Carriage, Haulage, Freight and transport hire	1,000
		227004 Fuel, Lubricants and Oils	7,860
		228002 Maintenance - Vehicles	3,400
		228003 Maintenance – Machinery, Equipment & Furniture	5,750
		Total	251,179
		Wage Recurrent	0
		Non Wage Recurrent	251,179
		<i>AIA</i>	0

Reasons for Variation in performance

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

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QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
At least \$125Million worth of Ugandan Exports promoted	Mobilized and Coordinated Diaspora to form associations and clubs aimed at increasing the level of organized trade	Item 211103 Allowances	Spent 31,472
At least 1250 South Sudanese Students attracted to study in Uganda	Transmitted all official correspondences to Uganda and from Uganda and particularly followed up on Memorandums of understanding between Uganda and South Sudan especially on extension of energy to the Border towns of Kajo Keji, Nimule and Kaya in South Sudan.	221001 Advertising and Public Relations 223003 Rent – (Produced Assets) to private entities	1,750 90,280
At least 12500 Tourists attracted	Continued to pursue various unpaid trader’s claims with the Government of South Sudan. The Embassy in this regard continues to engage the authorities in South Sudan to appoint members to the Joint Arbitration Committee to resolve any trade related issues as stipulated in the Joint permanent Commission of December 2012 and other subsequent pronouncements.	223004 Guard and Security services 223005 Electricity 223006 Water 226001 Insurances 227004 Fuel, Lubricants and Oils	8,656 15,250 8,000 3,000 13,078

Reasons for Variation in performance

	Total	171,487
	Wage Recurrent	0
	Non Wage Recurrent	171,487
	AIA	0
	Total For SubProgramme	869,937
	Wage Recurrent	105,756
	Non Wage Recurrent	764,181
	AIA	0
	GRAND TOTAL	869,937
	Wage Recurrent	105,756
	Non Wage Recurrent	764,181
	GoU Development	0
	External Financing	0
	AIA	0

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QUARTER 2: Revised Workplan

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