

VOTE: 527 Uganda Embassy in South Sudan, Juba

Quarter 4

V1: Summary of Issues in Budget Execution

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

	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	0.423	0.423	0.212	50.0 %	50.0 %	100.0 %
	Non-Wage	4.446	4.446	1.955	44.0 %	44.0 %	100.0 %
Dev.	GoU	1.400	1.400	0.333	23.8 %	0.0 %	0.0 %
	Ext Fin.	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		6.269	6.269	2.500	39.9 %	34.6 %	86.7 %
Total GoU+Ext Fin (MTEF)		6.269	6.269	2.500	39.9 %	34.6 %	86.7 %
Arrears		0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		6.269	6.269	2.500	39.9 %	34.6 %	86.7 %
A.I.A Total		0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		6.269	6.269	2.500	39.9 %	34.6 %	86.7 %
Total Vote Budget Excluding Arrears		6.269	6.269	2.500	39.9 %	34.6 %	86.7 %

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	%Releases Spent
Programme:01 Agro-Industrialization	0.350	0.350	0.093	0.093	26.4 %	26.4 %	100.0%
Sub SubProgramme:01 Overseas Mission Services	0.350	0.350	0.093	0.093	26.4 %	26.4 %	100.0%
Programme:04 Manufacturing	0.200	0.200	0.125	0.125	62.5 %	62.5 %	100.0%
Sub SubProgramme:01 Overseas Mission Services	0.200	0.200	0.125	0.125	62.5 %	62.5 %	100.0%
Programme:05 Tourism Development	0.300	0.300	0.138	0.138	45.8 %	45.8 %	100.0%
Sub SubProgramme:01 Overseas Mission Services	0.300	0.300	0.138	0.138	45.8 %	45.8 %	100.0%
Programme:07 Private Sector Development	0.150	0.150	0.073	0.073	48.3 %	48.3 %	100.0%
Sub SubProgramme:01 Overseas Mission Services	0.150	0.150	0.073	0.073	48.3 %	48.3 %	100.0%
Programme:15 Community Mobilization And Mindset Change	0.050	0.050	0.029	0.029	57.0 %	57.0 %	100.0%
Sub SubProgramme:01 Overseas Mission Services	0.050	0.050	0.029	0.029	57.0 %	57.0 %	100.0%
Programme:16 Governance And Security	5.064	5.064	2.002	1.668	39.5 %	32.9 %	83.3%
Sub SubProgramme:01 Overseas Mission Services	5.064	5.064	2.002	1.668	39.5 %	32.9 %	83.3%
Programme:18 Development Plan Implementation	0.155	0.155	0.043	0.043	27.4 %	27.4 %	100.0%
Sub SubProgramme:01 Overseas Mission Services	0.155	0.155	0.043	0.043	27.4 %	27.4 %	100.0%
Total for the Vote	6.269	6.269	2.500	2.167	39.9 %	34.6 %	86.7 %

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

<i>(i) Major unspent balances</i>		
Departments , Projects		
Sub SubProgramme:01 Overseas Mission Services		
Sub Programme: 01 Institutional Coordination		
	Bn Shs	Project : 1711 Retooling of Mission in Juba
Reason: 0		
<i>Items</i>		
0.333	UShs	225201 Consultancy Services-Capital
Reason:		
<i>(ii) Expenditures in excess of the original approved budget</i>		
Sub SubProgramme:01 Overseas Mission Services -01 Industrial and Technological Development		
0.020	Bn Shs	Department : 001 Embassy in Juba, South Sudan
	Reason: 0	
	0	
	0	
	0	
	0	
	0	
	0	
	0	
	0	
	0	
	0	
<i>Items</i>		
0.005	UShs	221001 Advertising and Public Relations
Reason:		
0.003	UShs	227001 Travel inland
Reason:		
0.013	UShs	221001 Advertising and Public Relations
Reason:		

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V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:01 Agro-Industrialization			
SubProgramme:04 Agricultural Market Access and Competitiveness			
Sub SubProgramme:01 Overseas Mission Services			
Department:001 Embassy in Juba, South Sudan			
Budget Output: 000086 Access to Regional and International Markets			
PIAP Output: 01030401 Product markets for Uganda's key products mapped, profiled and market frameworks with countries of export interest negotiated			
Programme Intervention: 010304 Strengthen capacities of public institutions in analysis, negotiation and development of international market opportunities particularly for the selected commodities			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
Number of product markets developed	Number	01	
Number of product market frameworks with countries of export negotiated	Number	01	
Programme:04 Manufacturing			
SubProgramme:01 Industrial and Technological Development			
Sub SubProgramme:01 Overseas Mission Services			
Department:001 Embassy in Juba, South Sudan			
Budget Output: 000086 Access to Regional and International Markets			
PIAP Output: 04010401 Sustainable FDI to Manufacturing Increased			
Programme Intervention: 040104 Provide appropriate financing mechanisms to support manufacturing			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
Number of Attaches Placed	Number	1	
Number of Bankable manufacturing projects Developed	Number	1	
Number of feasibility studies to develop Manufacturing investment profiles conducted	Number	3	
Number of Feasibility Studies Undertaken	Number	2	
Number of Incentive regime reviews undertaken to attract FDI	Number	1	
Number of investment promotion missions Undertaken	Number	4	
Number of Investments secured through partnerships with Missions Abroad	Number	2	
Number of Investor Forums	Number	3	

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Programme:04 Manufacturing			
SubProgramme:01 Industrial and Technological Development			
Sub SubProgramme:01 Overseas Mission Services			
Department:001 Embassy in Juba, South Sudan			
Budget Output: 000086 Access to Regional and International Markets			
PIAP Output: 04010401 Sustainable FDI to Manufacturing Increased			
Programme Intervention: 040104 Provide appropriate financing mechanisms to support manufacturing			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
Number of Manufactures Supported in attracting FDI and DDI	Number	2	
Number of MoUs and Bilateral Agreements Signed	Number	2	
SubProgramme:02 Trade Development			
Sub SubProgramme:01 Overseas Mission Services			
Department:001 Embassy in Juba, South Sudan			
Budget Output: 000086 Access to Regional and International Markets			
PIAP Output: 04020701 Increased revenue from cross border trade			
Programme Intervention: 040207 Sign bilateral agreements to guarantee market access			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
Number of sensitisation campaigns conducted	Number	1	
Number of market studies undertaken	Number	1	
Number of trade agreements signed	Number	1	
%age of increment of Uganda’s exports into the negotiated markets	Percentage	50%	
Programme:05 Tourism Development			
SubProgramme:01 Marketing and Promotion			
Sub SubProgramme:01 Overseas Mission Services			
Department:001 Embassy in Juba, South Sudan			
Budget Output: 120009 Tourism Promotion			
PIAP Output: 05050303 National Tourism Marketing Strategy developed			
Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by:			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
Tourism Marketing strategy	Yes/No	YES	

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Programme:05 Tourism Development			
SubProgramme:01 Marketing and Promotion			
Sub SubProgramme:01 Overseas Mission Services			
Department:001 Embassy in Juba, South Sudan			
Budget Output: 120009 Tourism Promotion			
PIAP Output: 05050401 Ugandan diplomats and Visa/consular staff trained to support tourism marketing and handling and in customer care.			
Programme Intervention: 050504 Upgrade handling and negotiation capacity of frontier services and foreign intermediaries			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
Number of Ugandan diplomats and Visa /consular staff trained to support tourism marketing and handling and in customer care (all missions abroad)	Number	02	
SubProgramme:02 Infrastructure, Product Development and Conservation			
Sub SubProgramme:01 Overseas Mission Services			
Department:001 Embassy in Juba, South Sudan			
Budget Output: 120009 Tourism Promotion			
PIAP Output: 05040201 e-tourism services provided			
Programme Intervention: 050402 Develop digital capability in the tourism industry to market and improve access to products:			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
Proportion of Tourism service providers (Tour operators, accommodation, recreational/ tourism site) that offer online services such as bookings	Percentage	50%	
Programme:07 Private Sector Development			
SubProgramme:01 Enabling Environment			
Sub SubProgramme:01 Overseas Mission Services			
Department:001 Embassy in Juba, South Sudan			
Budget Output: 190005 Investment Promotion			
PIAP Output: 07040301 Pipeline of bankable priority NDP3 projects developed for private investment			
Programme Intervention: 070403 Undertake strategic and sustainable government investment and promote private sector partnerships in key growth areas			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
No. of symposiums, summits, engagements organized to market investment opportunities in Uganda	Number	2	
Number of Feasibility Studies in strategic NDPIII areas for private and Government sector	Number	3	
Number of FDI attracted in the developed bankable strategic projects	Number	3	

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Programme:07 Private Sector Development			
SubProgramme:01 Enabling Environment			
Sub SubProgramme:01 Overseas Mission Services			
Department:001 Embassy in Juba, South Sudan			
Budget Output: 190005 Investment Promotion			
PIAP Output: 07040301 Pipeline of bankable priority NDP3 projects developed for private investment			
Programme Intervention: 070403 Undertake strategic and sustainable government investment and promote private sector partnerships in key growth areas			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
Export Values from Freezones (USD Million)	Value	300000	
Value of remittances (USD Million)	Value	150000	
Regional Public Free zones along the Eastern and Albertine Growth corridors	Yes/No	YES	
SubProgramme:02 Strengthening Private Sector Institutional and Organizational Capacity			
Sub SubProgramme:01 Overseas Mission Services			
Department:001 Embassy in Juba, South Sudan			
Budget Output: 190005 Investment Promotion			
PIAP Output: 07030101 Measures undertaken to create national, regional and global business links for registered local enterprises			
Programme Intervention: 070301 Improve the management capacities of local enterprises through massive provision of Business Development Services geared towards improving firm capabilities through			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
No of Free Zones accessing regional and international markets	Number	1	
No. of investors targeted in the Priority Programme Areas using the FDI intelligence tools	Number	1	
No. of specific Compliance improvement plans implemented across different value chains of economic operators	Number	1	

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Programme:15 Community Mobilization And Mindset Change			
SubProgramme:01 Community sensitization and empowerment			
Sub SubProgramme:01 Overseas Mission Services			
Department:001 Embassy in Juba, South Sudan			
Budget Output: 000013 HIV/AIDS Mainstreaming			
PIAP Output: 15010201 Diaspora engagement policy developed & implemented			
Programme Intervention: 150102 Develop a policy on diaspora engagement;			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
No. of diaspora engagement initiatives	Number	5	
Diaspora engagement policy in place	Yes/No	2	
PIAP Output: 15020301 Diaspora engagement policy developed & implemented			
Programme Intervention: 150203 Develop and/or operationalize a system for inculcating ethical standards in the formal, informal and all communities.			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
No. of diaspora engagement initiatives	Number	4	
Diaspora engagement policy in place	Yes/No	2	
Budget Output: 440003 Diaspora Mobilisation services			
PIAP Output: 15010201 Diaspora engagement policy developed & implemented			
Programme Intervention: 150102 Develop a policy on diaspora engagement;			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
No. of diaspora engagement initiatives	Number	4	
Programme:16 Governance And Security			
SubProgramme:01 Institutional Coordination			
Sub SubProgramme:01 Overseas Mission Services			
Department:001 Embassy in Juba, South Sudan			
Budget Output: 000003 Facilities and Equipment Management			
PIAP Output: 16060501 Administration support services provided			
Programme Intervention: 160605 Undertake financing and administration of programme services			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
Number of reports prepared	Number	4	

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Programme:16 Governance And Security			
SubProgramme:01 Institutional Coordination			
Sub SubProgramme:01 Overseas Mission Services			
Department:001 Embassy in Juba, South Sudan			
Budget Output: 000014 Administrative and Support Services			
PIAP Output: 16060501 Administration support services provided			
Programme Intervention: 160605 Undertake financing and administration of programme services			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
Number of reports prepared	Number	1	
Project:1711 Retooling of Mission in Juba			
Budget Output: 000003 Facilities and Equipment Management			
PIAP Output: 16060501 Administration support services provided			
Programme Intervention: 160605 Undertake financing and administration of programme services			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
Number of reports prepared	Number	1	
Programme:18 Development Plan Implementation			
SubProgramme:02 Resource Mobilization and Budgeting			
Sub SubProgramme:01 Overseas Mission Services			
Department:001 Embassy in Juba, South Sudan			
Budget Output: 560009 Cooperation frameworks and Development Assistance			
PIAP Output: 18010901 Bilateral and multilateral resources for national development sourced			
Programme Intervention: 180109 Expand financing beyond the traditional sources			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
Value (USD Million) of bilateral and multilateral resources for national development	Value	2000000000	

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Performance highlights for the Quarter

N/A

Variances and Challenges

N/A

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V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:01 Agro-Industrialization	0.350	0.350	0.093	0.093	26.4 %	26.4 %	100.0 %
Sub SubProgramme:01 Overseas Mission Services	0.350	0.350	0.093	0.093	26.4 %	26.4 %	100.0 %
000086 Access to Regional and International Markets	0.350	0.350	0.093	0.093	26.4 %	26.4 %	100.0 %
Programme:04 Manufacturing	0.200	0.200	0.125	0.125	62.5 %	62.5 %	100.0 %
Sub SubProgramme:01 Overseas Mission Services	0.200	0.200	0.125	0.125	62.5 %	62.5 %	100.0 %
000086 Access to Regional and International Markets	0.200	0.200	0.125	0.125	62.5 %	62.5 %	100.0 %
Programme:05 Tourism Development	0.300	0.300	0.138	0.138	45.8 %	45.8 %	100.0 %
Sub SubProgramme:01 Overseas Mission Services	0.300	0.300	0.138	0.138	45.8 %	45.8 %	100.0 %
120009 Tourism Promotion	0.300	0.300	0.138	0.138	45.8 %	45.8 %	100.0 %
Programme:07 Private Sector Development	0.150	0.150	0.073	0.073	48.3 %	48.3 %	100.0 %
Sub SubProgramme:01 Overseas Mission Services	0.150	0.150	0.073	0.073	48.3 %	48.3 %	100.0 %
190005 Investment Promotion	0.150	0.150	0.073	0.073	48.3 %	48.3 %	100.0 %
Programme:15 Community Mobilization And Mindset Change	0.050	0.050	0.029	0.029	57.0 %	57.0 %	100.0 %
Sub SubProgramme:01 Overseas Mission Services	0.050	0.050	0.029	0.029	57.0 %	57.0 %	100.0 %
000013 HIV/AIDS Mainstreaming	0.025	0.025	0.016	0.016	64.0 %	64.0 %	100.0 %
440003 Diaspora Mobilisation services	0.025	0.025	0.013	0.013	50.0 %	50.0 %	100.0 %
Programme:16 Governance And Security	5.064	5.064	2.002	1.668	39.5 %	32.9 %	83.3 %
Sub SubProgramme:01 Overseas Mission Services	5.064	5.064	2.002	1.668	39.5 %	32.9 %	83.3 %
000003 Facilities and Equipment Management	2.641	2.641	0.944	0.610	35.7 %	23.1 %	64.7 %
000014 Administrative and Support Services	2.423	2.423	1.058	1.058	43.7 %	43.7 %	100.0 %
Programme:18 Development Plan Implementation	0.155	0.155	0.043	0.043	27.4 %	27.4 %	100.0 %
Sub SubProgramme:01 Overseas Mission Services	0.155	0.155	0.043	0.043	27.4 %	27.4 %	100.0 %
560009 Cooperation frameworks and Development Assisstance	0.155	0.155	0.043	0.043	27.4 %	27.4 %	100.0 %
Total for the Vote	6.269	6.269	2.500	2.167	39.9 %	34.6 %	86.7 %

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Table V3.2: GoU Expenditure by Item 2022/23 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211102 Contract Staff Salaries	0.423	0.423	0.212	0.212	50.0 %	50.0 %	100.0 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1.480	1.480	0.727	0.727	49.1 %	49.1 %	100.0 %
212102 Medical expenses (Employees)	0.110	0.110	0.055	0.055	50.0 %	50.0 %	100.0 %
212103 Incapacity benefits (Employees)	0.020	0.020	0.010	0.010	50.0 %	50.0 %	100.0 %
221001 Advertising and Public Relations	0.355	0.355	0.145	0.145	40.8 %	40.8 %	100.0 %
221002 Workshops, Meetings and Seminars	0.020	0.020	0.000	0.000	0.0 %	0.0 %	0.0 %
221007 Books, Periodicals & Newspapers	0.019	0.019	0.010	0.010	50.0 %	50.0 %	100.0 %
221008 Information and Communication Technology Supplies.	0.050	0.050	0.025	0.025	50.0 %	50.0 %	100.0 %
221009 Welfare and Entertainment	0.327	0.327	0.185	0.185	56.4 %	56.4 %	100.0 %
221011 Printing, Stationery, Photocopying and Binding	0.082	0.082	0.041	0.041	50.0 %	50.0 %	100.0 %
221012 Small Office Equipment	0.040	0.040	0.020	0.020	50.0 %	50.0 %	100.0 %
221014 Bank Charges and other Bank related costs	0.020	0.020	0.000	0.000	0.0 %	0.0 %	0.0 %
223003 Rent-Produced Assets-to private entities	0.701	0.701	0.350	0.350	50.0 %	50.0 %	100.0 %
223004 Guard and Security services	0.050	0.050	0.025	0.025	50.0 %	50.0 %	100.0 %
223005 Electricity	0.106	0.106	0.053	0.053	50.0 %	50.0 %	100.0 %
223006 Water	0.050	0.050	0.025	0.025	50.0 %	50.0 %	100.0 %
225201 Consultancy Services-Capital	1.000	1.000	0.333	0.000	33.3 %	0.0 %	0.0 %
226001 Insurances	0.095	0.095	0.048	0.048	50.0 %	50.0 %	100.0 %
227001 Travel inland	0.681	0.681	0.163	0.163	23.9 %	23.9 %	100.0 %
227003 Carriage, Haulage, Freight and transport hire	0.030	0.030	0.015	0.015	50.0 %	50.0 %	100.0 %
227004 Fuel, Lubricants and Oils	0.130	0.130	0.000	0.000	0.0 %	0.0 %	0.0 %
228002 Maintenance-Transport Equipment	0.050	0.050	0.030	0.030	60.0 %	60.0 %	100.0 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.030	0.030	0.030	0.030	100.0 %	100.0 %	100.0 %
312212 Light Vehicles - Acquisition	0.400	0.400	0.000	0.000	0.0 %	0.0 %	0.0 %
Total for the Vote	6.269	6.269	2.500	2.167	39.9 %	34.6 %	86.7 %

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:01 Agro-Industrialization	0.350	0.350	0.093	0.093	26.43 %	26.43 %	100.00 %
Sub SubProgramme:01 Overseas Mission Services	0.350	0.350	0.093	0.093	26.43 %	26.43 %	100.0 %
<i>Departments</i>							
001 Embassy in Juba, South Sudan	4.869	0.350	2.167	2.167	44.5 %	44.5 %	100.0 %
<i>Development Projects</i>							
1711 Retooling of Mission in Juba	1.400	1.400	0.333	0.000	23.8 %	0.0 %	0.0 %
Programme:04 Manufacturing	0.200	0.200	0.125	0.125	62.50 %	62.50 %	100.00 %
Sub SubProgramme:01 Overseas Mission Services	0.350	0.350	0.093	0.093	26.43 %	26.43 %	100.0 %
<i>Departments</i>							
001 Embassy in Juba, South Sudan	4.869	0.350	2.167	2.167	44.5 %	44.5 %	100.0 %
<i>Development Projects</i>							
1711 Retooling of Mission in Juba	1.400	1.400	0.333	0.000	23.8 %	0.0 %	0.0 %
Programme:05 Tourism Development	0.300	0.300	0.138	0.138	45.83 %	45.83 %	100.00 %
Sub SubProgramme:01 Overseas Mission Services	0.350	0.350	0.093	0.093	26.43 %	26.43 %	100.0 %
<i>Departments</i>							
001 Embassy in Juba, South Sudan	4.869	0.350	2.167	2.167	44.5 %	44.5 %	100.0 %
<i>Development Projects</i>							
1711 Retooling of Mission in Juba	1.400	1.400	0.333	0.000	23.8 %	0.0 %	0.0 %
Programme:07 Private Sector Development	0.150	0.150	0.073	0.073	48.33 %	48.33 %	100.00 %
Sub SubProgramme:01 Overseas Mission Services	0.350	0.350	0.093	0.093	26.43 %	26.43 %	100.0 %
<i>Departments</i>							
001 Embassy in Juba, South Sudan	4.869	0.350	2.167	2.167	44.5 %	44.5 %	100.0 %
<i>Development Projects</i>							
1711 Retooling of Mission in Juba	1.400	1.400	0.333	0.000	23.8 %	0.0 %	0.0 %
Programme:15 Community Mobilization And Mindset Change	0.050	0.050	0.029	0.029	57.00 %	57.00 %	100.00 %
Sub SubProgramme:01 Overseas Mission Services	0.350	0.350	0.093	0.093	26.43 %	26.43 %	100.0 %
<i>Departments</i>							
001 Embassy in Juba, South Sudan	4.869	0.350	2.167	2.167	44.5 %	44.5 %	100.0 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:15 Community Mobilization And Mindset Change	0.050	0.050	0.029	0.029	57.00 %	57.00 %	100.00 %
<i>Development Projects</i>							
1711 Retooling of Mission in Juba	1.400	1.400	0.333	0.000	23.8 %	0.0 %	0.0 %
Programme:16 Governance And Security	5.064	5.064	2.002	1.668	39.53 %	32.95 %	83.35 %
Sub SubProgramme:01 Overseas Mission Services	0.350	0.350	0.093	0.093	26.43 %	26.43 %	100.0 %
<i>Departments</i>							
001 Embassy in Juba, South Sudan	4.869	0.350	2.167	2.167	44.5 %	44.5 %	100.0 %
<i>Development Projects</i>							
1711 Retooling of Mission in Juba	1.400	1.400	0.333	0.000	23.8 %	0.0 %	0.0 %
Programme:18 Development Plan Implementation	0.155	0.155	0.043	0.043	27.42 %	27.42 %	100.00 %
Sub SubProgramme:01 Overseas Mission Services	0.350	0.350	0.093	0.093	26.43 %	26.43 %	100.0 %
<i>Departments</i>							
001 Embassy in Juba, South Sudan	4.869	0.350	2.167	2.167	44.5 %	44.5 %	100.0 %
<i>Development Projects</i>							
1711 Retooling of Mission in Juba	1.400	1.400	0.333	0.000	23.8 %	0.0 %	0.0 %
Total for the Vote	6.269	6.269	2.500	2.167	39.9 %	34.6 %	86.7 %

VOTE: 527 Uganda Embassy in South Sudan, Juba

Quarter 4

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

VOTE: 527 Uganda Embassy in South Sudan, Juba

Quarter 4

Quarter 4: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:01 Agro-Industrialization			
SubProgramme:04 Agricultural Market Access and Competitiveness			
Sub SubProgramme:01 Overseas Mission Services			
Departments			
Department:001 Embassy in Juba, South Sudan			
Budget Output:000086 Access to Regional and International Markets			
PIAP Output: 01030401 Product markets for Uganda's key products mapped, profiled and market frameworks with countries of export interest negotiated			
Programme Intervention: 010304 Strengthen capacities of public institutions in analysis, negotiation and development of international market opportunities particularly for the selected commodities			
NA	NA		
Market information from the South Sudan to the Ugandan MDAs through MOFA in Kampala provided on quarterly basis.	Submitted a report on challenges being encountered by business people from Uganda to South Sudan as in the case of Impounded trucks of Maize flour destined to Juba South Sudan and also Provided to available business opportunities for Ugandans in South Sudan	NA	
01 meeting between the authorities of Uganda and South Sudan in a bid to resolve the pending trade issues Initiated, coordinated and participated in.	Held two meetings with team from South Sudan to resolve on importation of food staffs safe from contamination	NA	
NA	NA	NA	
01 trade and investment delegations between Uganda and South Sudan in either of the two countries facilitated.	Coordinated and facilitated to discus on trade, investment and taxation between two sister states	NA	
01 magazine on Commercial and Economic Diplomacy promotional information, prepared, translated and disseminated to key stakeholders in Uganda and South Sudan.	One edition of Magazine on Commercial and Economic Diplomacy prepared and disseminated to stakeholders of two member States	NA	
NA	NA	NA	
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item		Spent	
Total For Budget Output		0.000	
Wage Recurrent		0.000	
Non Wage Recurrent		0.000	

VOTE: 527 Uganda Embassy in South Sudan, Juba

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	AIA	0.000
	Total For Department	0.000
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000
Development Projects		
N/A		
Programme:04 Manufacturing		
SubProgramme:01 Industrial and Technological Development		
Sub SubProgramme:01 Overseas Mission Services		
Departments		
Department:001 Embassy in Juba, South Sudan		
Budget Output:000086 Access to Regional and International Markets		
PIAP Output: 04010401 Sustainable FDI to Manufacturing Increased		
Programme Intervention: 040104 Provide appropriate financing mechanisms to support manufacturing		
NA	NA	NA
01 workshop for promoting Ugandans manufactured products coordinated	Held a workshop of business communities of both member states highlighting the demand and what Ugandan market can supply to South Sudan	NA
NA	NA	NA
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
	Total For Budget Output	0.000
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000
	Total For Department	0.000
	Wage Recurrent	0.000

VOTE: 527 Uganda Embassy in South Sudan, Juba

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000
Development Projects		
N/A		
SubProgramme:02 Trade Development		
Sub SubProgramme:01 Overseas Mission Services		
Departments		
Department:001 Embassy in Juba, South Sudan		
Budget Output:000086 Access to Regional and International Markets		
PIAP Output: 04020701 Increased revenue from cross border trade		
Programme Intervention: 040207 Sign bilateral agreements to guarantee market access		
Resolution of traders claims and complaints coordinated .	NA	NA
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
	Total For Budget Output	0.000
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000
	Total For Department	0.000
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000
Development Projects		
N/A		
Programme:05 Tourism Development		
SubProgramme:01 Marketing and Promotion		
Sub SubProgramme:01 Overseas Mission Services		
Departments		

VOTE: 527 Uganda Embassy in South Sudan, Juba

Quarter 4

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Department:001 Embassy in Juba, South Sudan			
Budget Output:120009 Tourism Promotion			
PIAP Output: 05050301 Brand manual, logos, slogans and materials developed, produced and rolled out.			
Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by:			
NA		NA	NA
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
	Total For Budget Output		0.000
	Wage Recurrent		0.000
	Non Wage Recurrent		0.000
	Arrears		0.000
	AIA		0.000
	Total For Department		0.000
	Wage Recurrent		0.000
	Non Wage Recurrent		0.000
	Arrears		0.000
	AIA		0.000
Development Projects			
N/A			
SubProgramme:02 Infrastructure, Product Development and Conservation			
Sub SubProgramme:01 Overseas Mission Services			
Departments			
Department:001 Embassy in Juba, South Sudan			
Budget Output:120009 Tourism Promotion			
PIAP Output: 05040201 e-tourism services provided			
Programme Intervention: 050402 Develop digital capability in the tourism industry to market and improve access to products:			
NA		NA	NA
NA		NA	NA
NA		NA	NA

VOTE: 527 Uganda Embassy in South Sudan, Juba

Quarter 4

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 05040201 e-tourism services provided			
Programme Intervention: 050402 Develop digital capability in the tourism industry to market and improve access to products:			
Information of tourism investment opportunities disseminated to relevant stakeholder.	Disseminated tourism investment opportunities both sister states through quarterly reports to MOFA and to Ministry of Wildlife, Tourism and Antiquities, Ministry of Education, Ministry of Energy and Trade		NA
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
	Total For Budget Output		0.000
	Wage Recurrent		0.000
	Non Wage Recurrent		0.000
	Arrears		0.000
	AIA		0.000
	Total For Department		0.000
	Wage Recurrent		0.000
	Non Wage Recurrent		0.000
	Arrears		0.000
	AIA		0.000
Develoment Projects			
N/A			
Programme:07 Private Sector Development			
SubProgramme:01 Enabling Environment			
Sub SubProgramme:01 Overseas Mission Services			
Departments			
Department:001 Embassy in Juba, South Sudan			
Budget Output:190005 Investment Promotion			
PIAP Output: 07040301 Pipeline of bankable priority NDP3 projects developed for private investment			
Programme Intervention: 070403 Undertake strategic and sustainable government investment and promote private sector partnerships in key growth areas			
NA	NA		NA

VOTE: 527 Uganda Embassy in South Sudan, Juba

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 07040301 Pipeline of bankable priority NDP3 projects developed for private investment

Programme Intervention: 070403 Undertake strategic and sustainable government investment and promote private sector partnerships in key growth areas

01 Trade exhibition participated in.	Participated in one Trade Exhibition in Juba South Sudan show casing products and information on improved service industry like hotels schools National parks and guaranteed security	
NA	NA	

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
---	---------------

Item	Spent
Total For Budget Output	0.000
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000
AIA	0.000
Total For Department	0.000
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000
AIA	0.000

Develoment Projects

N/A

SubProgramme:02 Strengthening Private Sector Institutional and Organizational Capacity

Sub SubProgramme:01 Overseas Mission Services

Departments

Department:001 Embassy in Juba, South Sudan

Budget Output:190005 Investment Promotion

N/A

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Item	Spent
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VOTE: 527 Uganda Embassy in South Sudan, Juba

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Budget Output	0.000
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000
	Total For Department	0.000
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000

Development Projects

N/A

Programme:15 Community Mobilization And Mindset Change

SubProgramme:01 Community sensitization and empowerment

Sub SubProgramme:01 Overseas Mission Services

Departments

Department:001 Embassy in Juba, South Sudan

Budget Output:000013 HIV/AIDS Mainstreaming

PIAP Output: 15010201 Diaspora engagement policy developed & implemented

Programme Intervention: 150102 Develop a policy on diaspora engagement;

NA	NA	NA
Counselling services for Ugandans procured	Organized two blood donation event at Gudele and Sukuwewe Juba of Ugandans living in South Sudan that included testing and counselling also Organized two sensitization workshops Karakat and at Lajal Murphy on HIV AIDs transmission and postive living	NA
01 HIV AIDS outreach program organized	NA	
N/A	NA	NA
NA	NA	NA

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Spent
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VOTE: 527 Uganda Embassy in South Sudan, Juba

Quarter 4

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
		Total For Budget Output	0.000
		Wage Recurrent	0.000
		Non Wage Recurrent	0.000
		Arrears	0.000
		AIA	0.000
Budget Output:440003 Diaspora Mobilisation services			
PIAP Output: 15010201 Diaspora engagement policy developed & implemented			
Programme Intervention: 150102 Develop a policy on diaspora engagement;			
NA	NA	NA	
NA	NA	NA	
01 meeting held with Diaspora Leaders	Coordinated and participated in a meeting with diaspora leaders with focus on their challenges, and reorganization, election of new office bearers	NA	
500 Ugandans registered	Continued with registration of Ugandans living in Juba and successfully registered 784 Ugandan citizens living in various States of South Sudan	NA	
NA	NA	NA	
01 Fundraising campaign for Charitable Organisations facilitated	Coordinated with International Organization for Migration to provide welfare transit to Juba and Nairobi and Entebbe Uganda for more than 200 Ugandans who were locked up in Khartoum war zone	NA	
02 International days participated in (labour day and African Child day)	Participated in commemorating the Labor day held on first May and African Child day held on sixteenth June with the theme The Rights of the Child in the Digital Environment	NA	
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item		Spent	
		Total For Budget Output	0.000
		Wage Recurrent	0.000
		Non Wage Recurrent	0.000
		Arrears	0.000
		AIA	0.000
		Total For Department	0.000
		Wage Recurrent	0.000

VOTE: 527 Uganda Embassy in South Sudan, Juba

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000
Development Projects		
N/A		
Programme:16 Governance And Security		
SubProgramme:01 Institutional Coordination		
Sub SubProgramme:01 Overseas Mission Services		
Departments		
Department:001 Embassy in Juba, South Sudan		
Budget Output:000003 Facilities and Equipment Management		
PIAP Output: 16060501 Administration support services provided		
Programme Intervention: 160605 Undertake financing and administration of programme services		
Attend monthly boarder meeting	Had a follow up meetings with south Sudan Government and Uganda Community in South Sudan (UCOSS) about the Immigration requirements for foreigners in South Sudan. Held Held a consultative meeting with IGAD Ambassadors Participated in a meeting between the head of the Transitional Sovereign Council of South Sudan and the President	NA
1,250 certificates of Identity to Ugandans in South Sudan Issued.	Repaired Navision system and updated more that twenty thousand CIs requested and collected more five thousand CIs for issuing to Ugandans in South Sudan	NA
01 Uganda south Sudan border meetings= organised.	Coordinated a meeting between State Minister for Foreign Affairs of Uganda and president of South Sudan Coordinated meetings to settle clashes between south Sudanese and Ugandans at Kajo Keji Boarder	NA

VOTE: 527 Uganda Embassy in South Sudan, Juba

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16060501 Administration support services provided		
Programme Intervention: 160605 Undertake financing and administration of programme services		
01 Summit on regional Peace and Security participated in	Held a Joint Monitoring and evaluation committee meeting (RAJMEC) on Revitalized Agreement for the Resolution of Conflict in South Sudan Coordinated and participated in a meeting between IGAD Chairperson and President of Uganda in Djibouti. Participated in Conference on Transitional Justice Mechanism under the theme Building a sustainable South Sudanese model	NA
Consular Services provided to Ugandans in South Sudan	Received and Coordinated the return of more that fifty Ugandans displaced by conflict and war in Khartoum Sudan to Uganda Participated in conflict resolutions of Ugandans in disputes in South Sudan Sensitized Ugandans living in South Sudan against practice of human trafficking Participating in conflict resolution of families of Ugandans living in South Sudan	NA
Consular Services provided to nationals in South Sudan	Issuance of identity and travel documents to Ugandan Communities living in South Sudan Coordinated with loved ones transit of Ugandans who have lost dear ones and provide referrals to the sick and mentally ill Obtaining data of Ugandans still held by war in Khartoum and planned for their arrival	NA
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
	Total For Budget Output	0.000
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 527 Uganda Embassy in South Sudan, Juba

Quarter 4

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Budget Output:000014 Administrative and Support Services			
PIAP Output: 16060501 Administration support services provided			
Programme Intervention: 160605 Undertake financing and administration of programme services			
Cross border meeting coordinated and convened	NA	NA	
Joint promotional campaigns organised	NA	NA	
Joint Communique minutes for the bilateral border and security meetings attended	NA		
Summits, conference and security briefs attended	NA	NA	
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
	Total For Budget Output	0.000	
	Wage Recurrent	0.000	
	Non Wage Recurrent	0.000	
	Arrears	0.000	
	AIA	0.000	
	Total For Department	0.000	
	Wage Recurrent	0.000	
	Non Wage Recurrent	0.000	
	Arrears	0.000	
	AIA	0.000	
Develoment Projects			
Project:1711 Retooling of Mission in Juba			
Budget Output:000003 Facilities and Equipment Management			
PIAP Output: 16060501 Administration support services provided			
Programme Intervention: 160605 Undertake financing and administration of programme services			
Chancery Building furnished	NA	NA	
Embassy Ambulance procured	NA	NA	
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
	Total For Budget Output	0.000	
	GoU Development	0.000	
	External Financing	0.000	

VOTE: 527 Uganda Embassy in South Sudan, Juba

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1711 Retooling of Mission in Juba		
	Arrears	0.000
	AIA	0.000
	Total For Project	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
Programme:18 Development Plan Implementation		
SubProgramme:02 Resource Mobilization and Budgeting		
Sub SubProgramme:01 Overseas Mission Services		
Departments		
Department:001 Embassy in Juba, South Sudan		
Budget Output:560009 Cooperation frameworks and Development Assisstance		
PIAP Output: 18010901 Bilateral and multilateral resources for national development sourced		
Programme Intervention: 180109 Expand financing beyond the traditional sources		
1 MoU concluded	Coordinated the signing of Memo of Understanding between Government of Uganda and South Sudan in regard to extension and sale of Hydro Power Electricity from Uganda Held meetings that resolved on new development of collecting taxes East African Community citizens in South Sudan Follow up and coordinated on resolution of meeting with Minister of Finance concerning Trade and	NA
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
	Total For Budget Output	0.000
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 527 Uganda Embassy in South Sudan, Juba

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Department	0.000
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000
Development Projects		
N/A		
	GRAND TOTAL	0.000
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 527 Uganda Embassy in South Sudan, Juba

Quarter 4

Quarter 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Programme:01 Agro-Industrialization		
SubProgramme:04 Agricultural Market Access and Competitiveness		
Sub SubProgramme:01 Overseas Mission Services		
Departments		
Department:001 Embassy in Juba, South Sudan		
Budget Output:000086 Access to Regional and International Markets		
PIAP Output: 01030401 Product markets for Uganda's key products mapped, profiled and market frameworks with countries of export interest negotiated		
Programme Intervention: 010304 Strengthen capacities of public institutions in analysis, negotiation and development of international market opportunities particularly for the selected commodities		
01 trade, tourism, education, medical and investment promotional expo in either South Sudan or Uganda organised.		
Market information from the South Sudan to the Ugandan MDAs through MOFA in Kampala provided on quarterly basis.	Submitted a report on challenges being encountered by business people from Uganda to South Sudan as in the case of Impounded trucks of Maize flour destined to Juba South Sudan and also Provided to available business opportunities for Ugandans in South Sudan	
02 meetings between the authorities of Uganda and South Sudan in a bid to resolve the pending trade issues Initiated, coordinated and participated in.	Held two meetings with team from South Sudan to resolve on importation of food staffs safe from contamination	
02 meetings to review the outcome and implementation of the 2022 JPC between South Sudan and Uganda coordinated and participated in.	NA	
01 trade and investment delegations between Uganda and South Sudan in either of the two countries facilitated.	Coordinated and facilitated to discus on trade, investment and taxation between two sister states	
01 magazine on Commercial and Economic Diplomacy promotional information, prepared, translated and disseminated to key stakeholders in Uganda and South Sudan.	One edition of Magazine on Commercial and Economic Diplomacy prepared and disseminated to stakeholders of two member States	
01 South Sudan State outreach programs to potential investors in areas of Agribusiness organised.	NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
221001 Advertising and Public Relations		25,000.012
221007 Books, Periodicals & Newspapers		2,500.001
221009 Welfare and Entertainment		65,000.030

VOTE: 527 Uganda Embassy in South Sudan, Juba

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
		Total For Budget Output	92,500.043
		Wage Recurrent	0.000
		Non Wage Recurrent	92,500.043
		Arrears	0.000
		AIA	0.000
		Total For Department	92,500.043
		Wage Recurrent	0.000
		Non Wage Recurrent	92,500.043
		Arrears	0.000
		AIA	0.000
Development Projects			
N/A			
Programme:04 Manufacturing			
SubProgramme:01 Industrial and Technological Development			
Sub SubProgramme:01 Overseas Mission Services			
Departments			
Department:001 Embassy in Juba, South Sudan			
Budget Output:000086 Access to Regional and International Markets			
PIAP Output: 04010401 Sustainable FDI to Manufacturing Increased			
Programme Intervention: 040104 Provide appropriate financing mechanisms to support manufacturing			
02 bilateral agreements between Uganda Manufacturers Association and the South Sudan industrial sector Initiated		NA	
01 workshops for promoting Ugandans manufactured products coordinated		Held a workshop of business communities of both member states highlighting the demand and what Ugandan market can supply to South Sudan	
02 Cross border marketing drives organised		NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item		Spent	
221001 Advertising and Public Relations		35,000.006	
221009 Welfare and Entertainment		15,000.006	
227001 Travel inland		20,000.012	
		Total For Budget Output	70,000.024

VOTE: 527 Uganda Embassy in South Sudan, Juba

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent		0.000
	Non Wage Recurrent		70,000.024
	Arrears		0.000
	AIA		0.000
	Total For Department		70,000.024
	Wage Recurrent		0.000
	Non Wage Recurrent		70,000.024
	Arrears		0.000
	AIA		0.000
Development Projects			
N/A			
SubProgramme:02 Trade Development			
Sub SubProgramme:01 Overseas Mission Services			
Departments			
Department:001 Embassy in Juba, South Sudan			
Budget Output:000086 Access to Regional and International Markets			
PIAP Output: 04020701 Increased revenue from cross border trade			
Programme Intervention: 040207 Sign bilateral agreements to guarantee market access			
Resolution of traders claims and complaints coordinated .		NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item		Spent	
221001 Advertising and Public Relations		25,000.015	
227001 Travel inland		30,000.015	
Total For Budget Output		55,000.030	
Wage Recurrent		0.000	
Non Wage Recurrent		55,000.030	
Arrears		0.000	
AIA		0.000	
Total For Department		55,000.030	
Wage Recurrent		0.000	
Non Wage Recurrent		55,000.030	

VOTE: 527 Uganda Embassy in South Sudan, Juba

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
		Arrears	0.000
		AIA	0.000
Development Projects			
N/A			
Programme:05 Tourism Development			
SubProgramme:01 Marketing and Promotion			
Sub SubProgramme:01 Overseas Mission Services			
Departments			
Department:001 Embassy in Juba, South Sudan			
Budget Output:120009 Tourism Promotion			
PIAP Output: 05050301 Brand manual, logos, slogans and materials developed, produced and rolled out.			
Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by:			
Promotional banners printed.		NA	
promotional material distibuted			
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item			Spent
221001 Advertising and Public Relations			25,000.009
221009 Welfare and Entertainment			25,000.015
227001 Travel inland			10,000.006
Total For Budget Output			60,000.030
Wage Recurrent			0.000
Non Wage Recurrent			60,000.030
Arrears			0.000
AIA			0.000
Total For Department			60,000.030
Wage Recurrent			0.000
Non Wage Recurrent			60,000.030
Arrears			0.000

VOTE: 527 Uganda Embassy in South Sudan, Juba

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
AIA		0.000	
Development Projects			
N/A			
SubProgramme:02 Infrastructure, Product Development and Conservation			
Sub SubProgramme:01 Overseas Mission Services			
Departments			
Department:001 Embassy in Juba, South Sudan			
Budget Output:120009 Tourism Promotion			
PIAP Output: 05040201 e-tourism services provided			
Programme Intervention: 050402 Develop digital capability in the tourism industry to market and improve access to products:			
01 training on tourism marketing organised	NA		
01 Tourism expo organized	NA		
01 linkage of tour and travel operators between Uganda and South Sudan organised	NA		
Information of tourism investment opportunities disseminated to relevant stakeholder.	Disseminated tourism investment opportunities both sister states through quarterly reports to MOFA and to Ministry of Wildlife, Tourism and Antiquities, Ministry of Education, Ministry of Energy and Trade		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		15,000.009	
221001 Advertising and Public Relations		15,000.009	
221009 Welfare and Entertainment		12,500.001	
221011 Printing, Stationery, Photocopying and Binding		10,000.006	
227001 Travel inland		25,000.015	
Total For Budget Output		77,500.040	
Wage Recurrent		0.000	
Non Wage Recurrent		77,500.040	
Arrears		0.000	
AIA		0.000	
Total For Department		77,500.040	
Wage Recurrent		0.000	
Non Wage Recurrent		77,500.040	

VOTE: 527 Uganda Embassy in South Sudan, Juba

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
	Arrears	0.000
	AIA	0.000
Development Projects		
N/A		
Programme:07 Private Sector Development		
SubProgramme:01 Enabling Environment		
Sub SubProgramme:01 Overseas Mission Services		
Departments		
Department:001 Embassy in Juba, South Sudan		
Budget Output:190005 Investment Promotion		
PIAP Output: 07040301 Pipeline of bankable priority NDP3 projects developed for private investment		
Programme Intervention: 070403 Undertake strategic and sustainable government investment and promote private sector partnerships in key growth areas		
02 Trade and Economic agreements initiated.	NA	
01 Trade exhibition participated in.	Participated in one Trade Exhibition in Juba South Sudan show casing products and information on improved service industry like hotels schools National parks and guaranteed security	
02 bilateral meetings with NGO forum and the private sector held.		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
221001 Advertising and Public Relations		2,500.001
227001 Travel inland		10,000.006
	Total For Budget Output	12,500.007
	Wage Recurrent	0.000
	Non Wage Recurrent	12,500.007
	Arrears	0.000
	AIA	0.000
	Total For Department	12,500.007
	Wage Recurrent	0.000
	Non Wage Recurrent	12,500.007
	Arrears	0.000
	AIA	0.000

VOTE: 527 Uganda Embassy in South Sudan, Juba

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<i>Development Projects</i>	
N/A	
SubProgramme:02 Strengthening Private Sector Institutional and Organizational Capacity	
Sub SubProgramme:01 Overseas Mission Services	
<i>Departments</i>	
Department:001 Embassy in Juba, South Sudan	
Budget Output:190005 Investment Promotion	
N/A	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		10,000.006
221001 Advertising and Public Relations		17,500.003
221009 Welfare and Entertainment		10,000.006
227001 Travel inland		22,500.007
Total For Budget Output		60,000.022
Wage Recurrent		0.000
Non Wage Recurrent		60,000.022
Arrears		0.000
AIA		0.000
Total For Department		60,000.022
Wage Recurrent		0.000
Non Wage Recurrent		60,000.022
Arrears		0.000
AIA		0.000

Development Projects

N/A

Programme:15 Community Mobilization And Mindset Change

SubProgramme:01 Community sensitization and empowerment

Sub SubProgramme:01 Overseas Mission Services

VOTE: 527 Uganda Embassy in South Sudan, Juba

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Departments		
Department:001 Embassy in Juba, South Sudan		
Budget Output:000013 HIV/AIDS Mainstreaming		
PIAP Output: 15010201 Diaspora engagement policy developed & implemented		
Programme Intervention: 150102 Develop a policy on diaspora engagement;		
01 workshop on HIV AIDS organised	NA	
04 Counselling services for Ugandans procured	Organized two blood donation event at Gudele and Sukuwewe Juba of Ugandans living in South Sudan that included testing and counselling also Organized two sensitization workshops Karakat and at Lajal Murphy on HIV AIDs transmission and postive living	
04 HIV AIDS outreach programs organized		
Sexual protective wear procured and distributed	NA	
01 Blood donation drive held	NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Spent	
212102 Medical expenses (Employees)	2,500.001	
221009 Welfare and Entertainment	7,000.004	
221011 Printing, Stationery, Photocopying and Binding	3,500.002	
227001 Travel inland	3,000.002	
Total For Budget Output		16,000.009
Wage Recurrent		0.000
Non Wage Recurrent		16,000.009
Arrears		0.000
AIA		0.000
Budget Output:440003 Diaspora Mobilisation services		
PIAP Output: 15010201 Diaspora engagement policy developed & implemented		
Programme Intervention: 150102 Develop a policy on diaspora engagement;		
01 National day celebrated in South Sudan	NA	
01 workshop about National Development held for Diaspora	NA	
04 meeting held with Diaspora Leaders	Coordinated and participated in a meeting with diaspora leaders with focus on their challenges, and reorganization, election of new office bearers	

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Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
PIAP Output: 15010201 Diaspora engagement policy developed & implemented		
Programme Intervention: 150102 Develop a policy on diaspora engagement;		
2,000 Ugandans registered	Continued with registration of Ugandans living in Juba and successfully registered 784 Ugandan citizens living in various States of South Sudan	
01 Reach-out for the girl child campaign organised	NA	
02 Fundraising campaigns for Charitable Organisations facilitated	Coordinated with International Organization for Migration to provide welfare transit to Juba and Nairobi and Entebbe Uganda for more than 200 Ugandans who were locked up in Khartoum war zone	
03 International days participated in (Labor day, Womens day and African Child day)	Participated in commemorating the Labor day held on first May and African Child day held on sixteenth June with the theme The Rights of the Child in the Digital Environment	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
227001 Travel inland		12,500.007
Total For Budget Output		12,500.007
Wage Recurrent		0.000
Non Wage Recurrent		12,500.007
Arrears		0.000
AIA		0.000
Total For Department		28,500.017
Wage Recurrent		0.000
Non Wage Recurrent		28,500.017
Arrears		0.000
AIA		0.000
Development Projects		
N/A		
Programme:16 Governance And Security		
SubProgramme:01 Institutional Coordination		
Sub SubProgramme:01 Overseas Mission Services		
Departments		
Department:001 Embassy in Juba, South Sudan		
Budget Output:000003 Facilities and Equipment Management		

VOTE: 527 Uganda Embassy in South Sudan, Juba

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16060501 Administration support services provided	
Programme Intervention: 160605 Undertake financing and administration of programme services	
24 peace and security meetings in South Sudan and other regional states participated in.	<p>Had a follow up meetings with south Sudan Government and Uganda Community in South Sudan (UCOSS) about the Immigration requirements for foreigners in South Sudan.</p> <p>Held Held a consultative meeting with IGAD Ambassadors</p> <p>Participated in a meeting between the head of the Transitional Sovereign Council of South Sudan and the President</p>
5,000 certificates of Identity to Ugandans in South Sudan Issued.	<p>Repaired Navision system and updated more that twenty thousand CIs requested and collected more five thousand CIs for issuing to Ugandans in South Sudan</p>
04 Uganda south Sudan border meetings organised.	<p>Coordinated a meeting between State Minister for Foreign Affairs of Uganda and president of South Sudan</p> <p>Coordinated meetings to settle clashes between south Sudanese and Ugandans at Kajo Keji Boarder</p>
04 Summits on regional Peace and Security participated in	<p>Held a Joint Monitoring and evaluation committee meeting (RAJMEC) on Revitalized Agreement for the Resolution of Conflict in South Sudan</p> <p>Coordinated and participated in a meeting between IGAD Chairperson and President of Uganda in Djibouti.</p> <p>Participated in Conference on Transitional Justice Mechanism under the theme Building a sustainable South Sudanese model</p>
Consular Services provided to Ugandans in South Sudan	<p>Received and Coordinated the return of more that fifty Ugandans displaced by conflict and war in Khartoum Sudan to Uganda</p> <p>Participated in conflict resolutions of Ugandans in disputes in South Sudan</p> <p>Sensitized Ugandans living in South Sudan against practice of human trafficking</p> <p>Participating in conflict resolution of families of Ugandans living in South Sudan</p>
Consular Services provided to nationals in South Sudan	<p>Issuance of identity and travel documents to Ugandan Communities living in South Sudan</p> <p>Coordinated with loved ones transit of Ugandans who have lost dear ones and provide referrals to the sick and mentally ill</p> <p>Obtaining data of Ugandans still held by war in Khartoum and planned for their arrival</p>

VOTE: 527 Uganda Embassy in South Sudan, Juba

Quarter 4

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	
Item			Spent
221007 Books, Periodicals & Newspapers			7,000.004
221008 Information and Communication Technology Supplies.			25,000.009
221011 Printing, Stationery, Photocopying and Binding			12,500.007
223003 Rent-Produced Assets-to private entities			350,396.207
223004 Guard and Security services			25,000.015
223005 Electricity			53,000.031
223006 Water			25,000.012
226001 Insurances			7,500.004
227001 Travel inland			30,000.018
227003 Carriage, Haulage, Freight and transport hire			15,000.006
228002 Maintenance-Transport Equipment			30,000.018
228003 Maintenance-Machinery & Equipment Other than Transport			30,000.018
Total For Budget Output			610,396.348
Wage Recurrent			0.000
Non Wage Recurrent			610,396.348
Arrears			0.000
AIA			0.000
Budget Output:000014 Administrative and Support Services			
PIAP Output: 16060501 Administration support services provided			
Programme Intervention: 160605 Undertake financing and administration of programme services			
Cross border meeting coordinated and convened		NA	
Joint promotional campaigns organised		NA	
Joint Communique minutes for the bilateral border and security meetings			
Summits, conference and security briefs attended		NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
211102 Contract Staff Salaries			211,512.150
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			676,500.342
212102 Medical expenses (Employees)			50,000.015

VOTE: 527 Uganda Embassy in South Sudan, Juba

Quarter 4

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

Item	Spent
212103 Incapacity benefits (Employees)	10,000.006
221009 Welfare and Entertainment	35,000.002
221011 Printing, Stationery, Photocopying and Binding	15,000.009
221012 Small Office Equipment	20,000.012
226001 Insurances	40,000.018

Total For Budget Output	1,058,012.553
Wage Recurrent	211,512.150
Non Wage Recurrent	846,500.403
Arrears	0.000
AIA	0.000

Total For Department	1,668,408.901
Wage Recurrent	211,512.150
Non Wage Recurrent	1,456,896.751
Arrears	0.000
AIA	0.000

Development Projects

Project:1711 Retooling of Mission in Juba

Budget Output:000003 Facilities and Equipment Management

PIAP Output: 16060501 Administration support services provided

Programme Intervention: 160605 Undertake financing and administration of programme services

Chancery building constructed and furnished	NA
Embassy Ambulance procured	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
Total For Budget Output	0.000
GoU Development	0.000
External Financing	0.000
Arrears	0.000
AIA	0.000

VOTE: 527 Uganda Embassy in South Sudan, Juba

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
		Total For Project	0.000
		GoU Development	0.000
		External Financing	0.000
		Arrears	0.000
		AIA	0.000
Programme:18 Development Plan Implementation			
SubProgramme:02 Resource Mobilization and Budgeting			
Sub SubProgramme:01 Overseas Mission Services			
Departments			
Department:001 Embassy in Juba, South Sudan			
Budget Output:560009 Cooperation frameworks and Development Assisstance			
PIAP Output: 18010901 Bilateral and multilateral resources for national development sourced			
Programme Intervention: 180109 Expand financing beyond the traditional sources			
1 MoU initiated or negotiated on Political and Economical cooperation		Coordinated the signing of Memo of Understanding between Government of Uganda and South Sudan in regard to extension and sale of Hydro Power Electricity from Uganda Held meetings that resolved on new development of collecting taxes East African Community citizens in South Sudan Follow up and coordinated on resolution of meeting with Minister of Finance concerning Trade and	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item		Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		25,000.012	
212102 Medical expenses (Employees)		2,500.001	
221009 Welfare and Entertainment		15,000.009	
		Total For Budget Output	42,500.023
		Wage Recurrent	0.000
		Non Wage Recurrent	42,500.023
		Arrears	0.000
		AIA	0.000
		Total For Department	42,500.023
		Wage Recurrent	0.000

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
	Non Wage Recurrent	42,500.023
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
	GRAND TOTAL	2,166,909.135
	Wage Recurrent	211,512.150
	Non Wage Recurrent	1,955,396.985
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

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Quarter 4

V4: NTR Collections, Off Budget Expenditure and Vote Cross Cutting Issues

Table 4.1: NTR Collections (Billions)

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Table 4.2: Off-Budget Expenditure By Department and Project

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Table 4.3: Vote Crosscutting Issues

i) Gender and Equity

Objective:	Put into consideration the gender issues in all the programs and activities of the Mission (Embassy).	
Issue of Concern:	Gender awareness and consideration	
Planned Interventions:	1.	Consider gender balance in the composition of both Home Based and locally Hired staff in the Embassy.
	2.	Ensure that the Chancery has access for persons with disabilities.
	3.	Organize workshops on gender mainstreaming in the day to day activities of th
Budget Allocation (Billion):	0.000	
Performance Indicators:	1.	Two (2) workshops on gender issues organized (Cooperate Social Responsibility in schools targeting the girl child).
	2.	At least 30% level of female staff maintained at the Mission (Embassy).
Actual Expenditure By End Q4		
Performance as of End of Q4		
Reasons for Variations		

ii) HIV/AIDS

Objective:	To implement the HIV/AIDS policy at the work place.	
Issue of Concern:	HIV / AIDS prevention and management.	
Planned Interventions:	1.	Two (2) workshops on gender issues organized (Cooperate Social Responsibility in schools targeting the girl child).
	2.	At least 30% level of female staff maintained at the Mission (Embassy).
Budget Allocation (Billion):	0.500	
Performance Indicators:	1.	At least one (1) HIV/AIDS sensitization workshop carried out in the Host country.
	2.	Over 2,000.0 condoms and internal condom (female condoms) distributed.
Actual Expenditure By End Q4		
Performance as of End of Q4		
Reasons for Variations		

iii) Environment

Objective:	To put into consideration environment issues of the Embassy planned activities	
Issue of Concern:	Clean, safe and secure environment.	
Planned Interventions:	1.	Ensure a safe and secure working environment.
	2.	As appropriate, encourage a paperless/ paper free working environment.
	3.	Maintain a green scenery around the Chancery building.
	4.	Ensure healthy garbage dumping and collection.

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Budget Allocation (Billion):	0.100
Performance Indicators:	1. A clean, safe and secure environment
Actual Expenditure By End Q4	
Performance as of End of Q4	
Reasons for Variations	

iv) Covid

Objective:	To implement the Covid 19 Standard Operating Procedures at the work place AND to encourage the Uganda Diaspora Community in the South Sudan to observe the Covid 19 SOP set by the World Health Organization.	
Issue of Concern:	COVID - 19 awareness and management	
Planned Interventions:	1.	Organise sensitization workshops in the Host country.
	2.	Distribute face Masks to the Mission staff and the Ugandan communities.
	3.	Provide hand sanitizers Mission staff and visitors accessing the Chancery building.
Budget Allocation (Billion):	0.100	
Performance Indicators:	1-	1 media sensitization workshop targeting the Ugandan Diaspora in the Host country organized.
	2-	1 article in the press of about the Covid -19 and how to fight it published
	3-	Medical care to the staff affected and also where appropriate access to co
Actual Expenditure By End Q4		
Performance as of End of Q4		
Reasons for Variations		