

VOTE: 527 Uganda Embassy in South Sudan, Juba

Quarter 1

V1: Summary of Issues in Budget Execution

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

		Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	0.423	0.423	0.212	0.175	50.1 %	41.4 %	82.5 %
	Non-Wage	4.446	4.446	1.590	1.590	35.8 %	35.8 %	100.0 %
Dev.	GoU	1.400	1.400	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		6.269	6.269	1.802	1.765	28.7 %	28.2 %	97.9 %
Total GoU+Ext Fin (MTEF)		6.269	6.269	1.802	1.765	28.7 %	28.2 %	97.9 %
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		6.269	6.269	1.802	1.765	28.7 %	28.2 %	97.9 %
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		6.269	6.269	1.802	1.765	28.7 %	28.2 %	97.9 %
Total Vote Budget Excluding Arrears		6.269	6.269	1.802	1.765	28.7 %	28.2 %	97.9 %

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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 Q1	Spent by End Q1	% Budget Released	% Budget Spent	%Releases Spent
Programme:01 AGRO-INDUSTRIALIZATION	0.350	0.350	0.073	0.073	20.9 %	20.9 %	100.0 %
Sub SubProgramme:01 Overseas Mission Services	0.350	0.350	0.073	0.073	20.9 %	20.9 %	100.0 %
Programme:04 MANUFACTURING	0.200	0.200	0.090	0.090	45.0 %	45.0 %	100.0 %
Sub SubProgramme:01 Overseas Mission Services	0.200	0.200	0.090	0.090	45.0 %	45.0 %	100.0 %
Programme:05 TOURISM DEVELOPMENT	0.300	0.300	0.118	0.118	39.3 %	39.3 %	100.0 %
Sub SubProgramme:01 Overseas Mission Services	0.300	0.300	0.118	0.118	39.3 %	39.3 %	100.0 %
Programme:07 PRIVATE SECTOR DEVELOPMENT	0.150	0.150	0.050	0.050	33.3 %	33.3 %	100.0 %
Sub SubProgramme:01 Overseas Mission Services	0.150	0.150	0.050	0.050	33.3 %	33.3 %	100.0 %
Programme:15 COMMUNITY MOBILIZATION AND MINDSET CHANGE	0.050	0.050	0.029	0.029	58.0 %	58.0 %	100.0 %
Sub SubProgramme:01 Overseas Mission Services	0.050	0.050	0.029	0.029	58.0 %	58.0 %	100.0 %
Programme:16 GOVERNANCE AND SECURITY	5.064	5.064	1.406	1.369	27.8 %	27.0 %	97.4 %
Sub SubProgramme:01 Overseas Mission Services	5.064	5.064	1.406	1.369	27.8 %	27.0 %	97.4 %
Programme:18 DEVELOPMENT PLAN IMPLEMENTATION	0.155	0.155	0.038	0.038	24.5 %	24.5 %	100.0 %
Sub SubProgramme:01 Overseas Mission Services	0.155	0.155	0.038	0.038	24.5 %	24.5 %	100.0 %
Total for the Vote	6.269	6.269	1.804	1.767	28.8 %	28.2 %	97.9 %

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

(ii) Expenditures in excess of the original approved budget		
Sub SubProgramme:01 Overseas Mission Services -02 Strengthening Private Sector Institutional and Organizational Capacity		
	Bn Shs	Department : 001 Embassy in Juba, South Sudan
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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			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Number of product markets developed	Number	01	0
Number of product market frameworks with countries of export negotiated	Number	01	0
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			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Number of Attaches Placed	Number	1	0
Number of Bankable manufacturing projects Developed	Number	1	0
Number of feasibility studies to develop Manufacturing investment profiles conducted	Number	3	0
Number of Feasibility Studies Undertaken	Number	2	0
Number of Incentive regime reviews undertaken to attract FDI	Number	1	0
Number of investment promotion missions Undertaken	Number	4	1
Number of Investments secured through partnerships with Missions Abroad	Number	2	0
Number of Investor Forums	Number	3	1
Number of Manufactures Supported in attracting FDI and DDI	Number	2	0
Number of MoUs and Bilateral Agreements Signed	Number	2	0

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Programme:04 MANUFACTURING			
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			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Number of sensitisation campaigns conducted	Number	1	1
Number of market studies undertaken	Number	1	0
Number of trade agreements signed	Number	1	0
%age of increment of Uganda’s exports into the negotiated markets	Percentage	50%	27%
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			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Tourism Marketing strategy	Number	YES	1
PIAP Output 05050401 Ugandan diplomats and Visa/consular staff trained to support tourism marketing and handling and in customer care.			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Number of Ugandan diplomats and Visa /consular staff trained to support tourism marketing and handling and in customer care (all missions abroad)	Number	02	0
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			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Proportion of Tourism service providers (Tour operators, accommodation, recreational/ tourism site) that offer online services such as bookings	Percentage	50%	40%

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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			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
No. of symposiums, summits, engagements organized to market investment opportunities in Uganda	Number	2	1
Number of Feasibility Studies in strategic NDPIII areas for private and Government sector	Number	3	0
Number of FDI attracted in the developed bankable strategic projects	Number	3	0
Export Values from Freezones (USD Million)	Value	300000	0
Value of remittances (USD Million)	Value	150000	0
Regional Public Free zones along the Eastern and Albertine Growth corridors	Yes/No	YES	NO
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			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
No of Free Zones accessing regional and international markets	Number	1	0
No. of investors targeted in the Priority Programme Areas using the FDI intelligence tools	Number	1	0
No. of specific Compliance improvement plans implemented across different value chains of economic operators	Number	1	0

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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			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
No. of diaspora engagement initiatives	Number	5	1
Diaspora engagement policy in place	Yes/No	2	0
PIAP Output 15020301 Diaspora engagement policy developed & implemented			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
No. of diaspora engagement initiatives	Number	4	1
Diaspora engagement policy in place	Yes/No	2	No
Budget Output 440003 Diaspora Mobilisation services			
PIAP Output 15010201 Diaspora engagement policy developed & implemented			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
No. of diaspora engagement initiatives	Number	4	1
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			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Number of reports prepared	Number	4	1
Budget Output 000014 Administrative and Support Services			
PIAP Output 16060501 Administration support services provided			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Number of reports prepared	Number	1	1

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Programme:16 GOVERNANCE AND SECURITY			
SubProgramme:01 Institutional Coordination			
Sub SubProgramme:01 Overseas Mission Services			
Project:1711 Retooling of Mission in Juba			
Budget Output 000003 Facilities and Equipment Management			
PIAP Output 16060501 Administration support services provided			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Number of reports prepared	Number	1	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			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Value (USD Million) of bilateral and multilateral resources for national development	Value	2000000000	0

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Performance highlights for the Quarter

1. Commemoration and Ceremony of the 15th July Democracy and National Unity Day for Turkey on 15th July 2022 at Turkish Embassy Juba.
2. Exit meeting for the Navision Training NDP III officers from Finance on 26th September, 2022 DHM Charge D’Affairs a.i.
3. Working visit in its Washington DC to meet with multiple spheres of influence in the US Capital to strengthen relations and cooperation.
4. Signed condolence book at the British Embassy in honour of HER Majesty Queen Elizabeth who passed away on 8th September, 2022.
5. VVIP aircraft clearance on 28th July and 30th July 2022.
6. Received the Rt. Hon. Anita Among, the Speaker of Uganda plus her delegation to Juba to attend the first Anniversary celebration of Rt Hon. Speaker Jemma Nunu Kumba on 6th August, 2022 at freedom Hall, Juba.
7. The function of presenting the Road map for the Implementation of pending tasks in Agreement “presided over by H.E Salva Kiir Mayardit, all other four (4) Vice presidents and other political parties to the agreement on 4th August, 2022 at freedom Hall, Juba.
8. Received Hon. Kahinda Otafiire, the Minister of Internal Affairs on 8th August 2022 who was on official visit to H.E the president of South Sudan.
9. Farewell with Charge D’Affairs of Canada and the Netherlands on 12th August 2022.
10. Meeting with IGAD Ambassadors and AUMISS on 15th August 2022.
11. Meeting with Uganda Community on South Sudan representatives.
12. Luncheon with the Ambassador of Japan to the Republic of South Sudan. Amb. TSUTSUMI Naliro on 22nd September 2022.
13. Invitation to attend the UNIMISS Diplomatic Discussion Forum on 7th September 2022.
14. 2nd RJMEC Extraordinary Meeting on 1st September 2022 at Beijing Hotel Juba.
15. Meeting with Ambassador of Netherlands Amb. Mrs Marjan Schippers on 26th August 2022.
16. Over flight clearance for presidential jet.
17. 1st RJMEC Extraordinary Meeting on 26th August 2022 at Beijing Hotel Juba.
18. Meeting with the Minister of Wildlife and the Diplomatic Communit

Variances and Challenges

- Spiraling inflation in the Republic of South Sudan has distorted the spending targets and reduced the real value of funds released to the Embassy.
 - Insecurity in the Host country still curtail the Mission's efforts of extending services to the Uganda Diaspora Community in South Sudan.
- Table 9.1: Major Capital Investment (Capital Purchases outputs over 0.5Billion)
Mission in Juba Ministerial Policy Statement FY 2021/22
Vote:229 Mission in Juba
- Low level of staffing. The Embassy currently has got 5 Home based staff inclusive of the Head of Mission amidst the enormous task to be accomplished.
 - Insecurity in the entire Country (South Sudan). The efforts of the Mission to offer consular services as one of its functions is often hampered by widespread insecurity in South Sudan.
 - External factors like the reluctance by our Host Government to respond on the requests made. This makes the Mission appear as if it does not perform yet actually the cause is from another Government.
 - High rental costs for the Chancery and staff accommodation.

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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 Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:01 AGRO-INDUSTRIALIZATION	0.350	0.350	0.073	0.073	20.9 %	20.9 %	100.0 %
Sub SubProgramme:01 Overseas Mission Services	0.350	0.350	0.073	0.073	20.9 %	20.9 %	100.0 %
000086 Access to Regional and International Markets	0.350	0.350	0.073	0.073	20.9 %	20.9 %	100.0 %
Programme:04 MANUFACTURING	0.200	0.200	0.090	0.090	45.0 %	45.0 %	100.0 %
Sub SubProgramme:01 Overseas Mission Services	0.200	0.200	0.090	0.090	45.0 %	45.0 %	100.0 %
000086 Access to Regional and International Markets	0.200	0.200	0.090	0.090	45.0 %	45.0 %	100.0 %
Programme:05 TOURISM DEVELOPMENT	0.300	0.300	0.118	0.118	39.3 %	39.3 %	100.0 %
Sub SubProgramme:01 Overseas Mission Services	0.300	0.300	0.118	0.118	39.3 %	39.3 %	100.0 %
120009 Tourism Promotion	0.300	0.300	0.118	0.118	39.3 %	39.3 %	100.0 %
Programme:07 PRIVATE SECTOR DEVELOPMENT	0.150	0.150	0.050	0.050	33.3 %	33.3 %	100.0 %
Sub SubProgramme:01 Overseas Mission Services	0.150	0.150	0.050	0.050	33.3 %	33.3 %	100.0 %
190005 Investment Promotion	0.150	0.150	0.050	0.050	33.3 %	33.3 %	100.0 %
Programme:15 COMMUNITY MOBILIZATION AND MINDSET CHANGE	0.050	0.050	0.029	0.029	58.0 %	58.0 %	100.0 %
Sub SubProgramme:01 Overseas Mission Services	0.050	0.050	0.029	0.029	58.0 %	58.0 %	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	52.0 %	52.0 %	100.0 %
Programme:16 GOVERNANCE AND SECURITY	5.064	5.064	1.405	1.369	27.7 %	27.0 %	97.4 %
Sub SubProgramme:01 Overseas Mission Services	5.064	5.064	1.405	1.369	27.7 %	27.0 %	97.4 %
000003 Facilities and Equipment Management	2.641	2.641	0.590	0.590	22.3 %	22.3 %	100.0 %
000014 Administrative and Support Services	2.423	2.423	0.815	0.779	33.6 %	32.1 %	95.6 %
Programme:18 DEVELOPMENT PLAN IMPLEMENTATION	0.155	0.155	0.038	0.038	24.5 %	24.5 %	100.0 %
Sub SubProgramme:01 Overseas Mission Services	0.155	0.155	0.038	0.038	24.5 %	24.5 %	100.0 %
560009 Cooperation frameworks and Development Assistance	0.155	0.155	0.038	0.038	24.5 %	24.5 %	100.0 %
Total for the Vote	6.269	6.269	1.803	1.767	28.8 %	28.2 %	98.0 %

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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 Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211102 Contract Staff Salaries	0.423	0.423	0.212	0.175	50.1 %	41.4 %	82.5 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1.480	1.480	0.546	0.546	36.9 %	36.9 %	100.0 %
212102 Medical expenses (Employees)	0.110	0.110	0.030	0.030	27.3 %	27.3 %	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	0.093	0.093	26.2 %	26.2 %	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	52.6 %	52.6 %	100.0 %
221008 Information and Communication Technology Supplies.	0.050	0.050	0.015	0.015	30.0 %	30.0 %	100.0 %
221009 Welfare and Entertainment	0.327	0.327	0.123	0.123	37.6 %	37.6 %	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	49.9 %	49.9 %	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	0.020	0.020	40.0 %	40.0 %	100.0 %
225201 Consultancy Services-Capital	1.000	1.000	0.000	0.000	0.0 %	0.0 %	0.0 %
226001 Insurances	0.095	0.095	0.038	0.038	40.0 %	40.0 %	100.0 %
227001 Travel inland	0.681	0.681	0.148	0.148	21.7 %	21.7 %	100.0 %
227003 Carriage, Haulage, Freight and transport hire	0.030	0.030	0.010	0.010	33.3 %	33.3 %	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	1.804	1.767	28.8 %	28.2 %	97.9 %

Quarter 1

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:01 AGRO-INDUSTRIALIZATION	0.350	0.350	0.073	0.073	20.86 %	20.86 %	100.00 %
Sub SubProgramme:01 Overseas Mission Services	0.350	0.350	0.073	0.073	20.86 %	20.86 %	100.0 %
Departments							
001 Embassy in Juba, South Sudan	4.869	0.350	1.802	1.766	37.0 %	36.3 %	98.0 %
Development Projects							
1711 Retooling of Mission in Juba	1.400	1.400	0.000	0.000	0.0 %	0.0 %	0.0 %
Programme:04 MANUFACTURING	0.200	0.200	0.090	0.090	45.00 %	45.00 %	100.00 %
Sub SubProgramme:01 Overseas Mission Services	0.350	0.350	0.073	0.073	20.86 %	20.86 %	100.0 %
Departments							
001 Embassy in Juba, South Sudan	4.869	0.350	1.802	1.766	37.0 %	36.3 %	98.0 %
Development Projects							
1711 Retooling of Mission in Juba	1.400	1.400	0.000	0.000	0.0 %	0.0 %	0.0 %
Programme:05 TOURISM DEVELOPMENT	0.300	0.300	0.118	0.118	39.33 %	39.33 %	100.00 %
Sub SubProgramme:01 Overseas Mission Services	0.350	0.350	0.073	0.073	20.86 %	20.86 %	100.0 %
Departments							
001 Embassy in Juba, South Sudan	4.869	0.350	1.802	1.766	37.0 %	36.3 %	98.0 %
Development Projects							
1711 Retooling of Mission in Juba	1.400	1.400	0.000	0.000	0.0 %	0.0 %	0.0 %
Programme:07 PRIVATE SECTOR DEVELOPMENT	0.150	0.150	0.050	0.050	33.33 %	33.33 %	100.00 %
Sub SubProgramme:01 Overseas Mission Services	0.350	0.350	0.073	0.073	20.86 %	20.86 %	100.0 %
Departments							
001 Embassy in Juba, South Sudan	4.869	0.350	1.802	1.766	37.0 %	36.3 %	98.0 %
Development Projects							
1711 Retooling of Mission in Juba	1.400	1.400	0.000	0.000	0.0 %	0.0 %	0.0 %
Programme:15 COMMUNITY MOBILIZATION AND MINDSET CHANGE	0.050	0.050	0.029	0.029	58.00 %	58.00 %	100.00 %
Sub SubProgramme:01 Overseas Mission Services	0.350	0.350	0.073	0.073	20.86 %	20.86 %	100.0 %
Departments							

VOTE: 527 Uganda Embassy in South Sudan, Juba

Quarter 1

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:15 COMMUNITY MOBILIZATION AND MINDSET CHANGE	0.050	0.050	0.029	0.029	58.00 %	58.00 %	100.00 %
001 Embassy in Juba, South Sudan	4.869	0.350	1.802	1.766	37.0 %	36.3 %	98.0 %
Development Projects							
1711 Retooling of Mission in Juba	1.400	1.400	0.000	0.000	0.0 %	0.0 %	0.0 %
Programme:16 GOVERNANCE AND SECURITY	5.064	5.064	1.405	1.369	27.75 %	27.03 %	97.44 %
Sub SubProgramme:01 Overseas Mission Services	0.350	0.350	0.073	0.073	20.86 %	20.86 %	100.0 %
Departments							
001 Embassy in Juba, South Sudan	4.869	0.350	1.802	1.766	37.0 %	36.3 %	98.0 %
Development Projects							
1711 Retooling of Mission in Juba	1.400	1.400	0.000	0.000	0.0 %	0.0 %	0.0 %
Programme:18 DEVELOPMENT PLAN IMPLEMENTATION	0.155	0.155	0.038	0.038	24.52 %	24.52 %	100.00 %
Sub SubProgramme:01 Overseas Mission Services	0.350	0.350	0.073	0.073	20.86 %	20.86 %	100.0 %
Departments							
001 Embassy in Juba, South Sudan	4.869	0.350	1.802	1.766	37.0 %	36.3 %	98.0 %
Development Projects							
1711 Retooling of Mission in Juba	1.400	1.400	0.000	0.000	0.0 %	0.0 %	0.0 %
Total for the Vote	6.269	6.269	1.803	1.767	28.8 %	28.2 %	98.0 %

VOTE: 527 Uganda Embassy in South Sudan, Juba

Quarter 1

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

VOTE: 527 Uganda Embassy in South Sudan, Juba

Quarter 1

Quarter 1: 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			
NA	NA	NA	
Market information from the South Sudan to the Ugandan MDAs through MOFA in Kampala provided on quarterly basis.	No Market information availed to Ugandans yet	NA	
NA	NA	NA	
NA	NA	NA	
NA	NA	NA	
NA	NA	NA	
NA	NA	NA	
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
221001 Advertising and Public Relations			20,000.012
221007 Books, Periodicals & Newspapers			2,500.001
221009 Welfare and Entertainment			50,000.030
Total For Budget Output			72,500.043
Wage Recurrent			0.000
Non Wage Recurrent			72,500.043
Arrears			0.000
AIA			0.000
Total For Department			72,500.043
Wage Recurrent			0.000
Non Wage Recurrent			72,500.043

VOTE: 527 Uganda Embassy in South Sudan, Juba

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	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		
NA	NA	NA
NA	NA	NA
01 workshop for promoting Ugandans manufactured products coordinated	The July 2022 South Sudan - Uganda business Forum was organized and held to imitate the organization of meeting and workshops to the address the Cross border marketing issues	The meeting are yet to be organized.
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
221001 Advertising and Public Relations		10,000.006
221009 Welfare and Entertainment		10,000.006
227001 Travel inland		20,000.012
221001 Advertising and Public Relations		25,000.015
227001 Travel inland		25,000.015
	Total For Budget Output	40,000.024
	Wage Recurrent	0.000
	Non Wage Recurrent	40,000.024
	Arrears	0.000
	AIA	0.000
	Total For Department	40,000.024
	Wage Recurrent	0.000
	Non Wage Recurrent	40,000.024

VOTE: 527 Uganda Embassy in South Sudan, Juba

Quarter 1

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
		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			
Resolution of traders claims and complaints coordinated .		The Embassy has written follow up letters to both Ugandan Government and the Government of South Sudan on the matter.	The exercise is still on going
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
221001 Advertising and Public Relations			10,000.006
221009 Welfare and Entertainment			10,000.006
227001 Travel inland			20,000.012
221001 Advertising and Public Relations			25,000.015
227001 Travel inland			25,000.015
Total For Budget Output			50,000.030
Wage Recurrent			0.000
Non Wage Recurrent			50,000.030
Arrears			0.000
AIA			0.000
Total For Department			50,000.030
Wage Recurrent			0.000
Non Wage Recurrent			50,000.030
Arrears			0.000
AIA			0.000
Development Projects			
N/A			

VOTE: 527 Uganda Embassy in South Sudan, Juba

Quarter 1

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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.			
Promotional banners printed and distributed	With the help the Ugandan MDAs that participated in the July 2022 Business forum, they helped the marketing and distribution of the promotional materials about Ugandan tourism investment protentional		The Financial year is still running
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item	Spent		
221001 Advertising and Public Relations	15,000.009		
221009 Welfare and Entertainment	25,000.015		
227001 Travel inland	10,000.006		
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,000.009		
221001 Advertising and Public Relations	15,000.009		
221009 Welfare and Entertainment	2,500.001		
221011 Printing, Stationery, Photocopying and Binding	10,000.006		
227001 Travel inland	25,000.015		
	Total For Budget Output	50,000.030	
	Wage Recurrent	0.000	
	Non Wage Recurrent	50,000.030	
	Arrears	0.000	
	AIA	0.000	
	Total For Department	50,000.030	
	Wage Recurrent	0.000	
	Non Wage Recurrent	50,000.030	
	Arrears	0.000	
	AIA	0.000	
Develoment Projects			
N/A			

VOTE: 527 Uganda Embassy in South Sudan, Juba

Quarter 1

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
NA			
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			
01 training on tourism marketing organised	No training on Tourism marketing was organized		The Financial Year is still going on
NA	NA		NA
NA	NA		NA
Information of tourism investment opportunities disseminated to relevant stakeholder.	During the South Sudan - Uganda business forum, the Mission disseminated information about the different tourism investment pretentional the country has.		The Financial year is still going on
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item	Spent		
221001 Advertising and Public Relations	15,000.009		
221009 Welfare and Entertainment	25,000.015		
227001 Travel inland	10,000.006		
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,000.009		
221001 Advertising and Public Relations	15,000.009		
221009 Welfare and Entertainment	2,500.001		
221011 Printing, Stationery, Photocopying and Binding	10,000.006		
227001 Travel inland	25,000.015		
	Total For Budget Output	67,500.040	
	Wage Recurrent	0.000	
	Non Wage Recurrent	67,500.040	
	Arrears	0.000	
	AIA	0.000	
	Total For Department	67,500.040	
	Wage Recurrent	0.000	
	Non Wage Recurrent	67,500.040	

VOTE: 527 Uganda Embassy in South Sudan, Juba

Quarter 1

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
		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			
NA	NA	NA	
NA	NA	NA	
01 bilateral meeting with NGO forum and the private sector held.	No Bilateral meeting with the NGO forum and the Private sector held yet	NA	
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
221001 Advertising and Public Relations			2,500.001
227001 Travel inland			10,000.006
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			10,000.006
221001 Advertising and Public Relations			5,000.003
221009 Welfare and Entertainment			10,000.006
227001 Travel inland			12,000.007
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			12,500.007
Wage Recurrent			0.000
Non Wage Recurrent			12,500.007

VOTE: 527 Uganda Embassy in South Sudan, Juba

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	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
Item		Spent
221001 Advertising and Public Relations		2,500.001
227001 Travel inland		10,000.006
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		10,000.006
221001 Advertising and Public Relations		5,000.003
221009 Welfare and Entertainment		10,000.006
227001 Travel inland		12,000.007
	Total For Budget Output	37,000.022
	Wage Recurrent	0.000
	Non Wage Recurrent	37,000.022
	Arrears	0.000
	AIA	0.000
	Total For Department	37,000.022
	Wage Recurrent	0.000
	Non Wage Recurrent	37,000.022
	Arrears	0.000
	AIA	0.000

Develoment Projects

N/A

VOTE: 527 Uganda Embassy in South Sudan, Juba

Quarter 1

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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			
NA	NA	NA	
Counselling services for Ugandans procured	Non conducted	NA	
01 HIV AIDS outreach program organized	Non carried out	NA	
Sexual protective wear procured and distributed	NA	NA	
NA	NA	NA	
Expenditures incurred in the Quarter to deliver 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			
NA	NA	NA	
NA	NA	NA	
01 meeting held with Diaspora Leaders	NA	NA	
500 Ugandans registered	NA	NA	
NA	NA	NA	
NA	NA	NA	
NA	NA	NA	

VOTE: 527 Uganda Embassy in South Sudan, Juba

Quarter 1

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver 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
Develoment 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			
Attend 2 meetings in region and in South Sudan Attend monthly boarder meeting	Attend 4 meetings in South Sudan		
1,250 certificates of Identity to Ugandans in South Sudan Issued.	Issued out 3,090 certificates of identity to Ugandans in South Sudan to easy their movements in EAC and COMESA states		
01 Uganda south Sudan border meetings= organised.	No meeting held/ organized		
01 Summit on regional Peace and Security participated in	NA		NA

VOTE: 527 Uganda Embassy in South Sudan, Juba

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16060501 Administration support services provided		
Consular Services provided to Ugandans in South Sudan	provided consular service to 36 Ugandans in South Sudan. 26 of the were dead bodies that needed to transported back to Uganda, the 10 were had issues to do with financial challenges and family breakages.	
Consular Services provided to nationals in South Sudan	- issued 17 single entry visas stickers - Issued 9 multiple entry visa stickers. - Issued 6 Gratis visa stickers - certified 33 academic document of nationals in South Sudan who studied in Uganda.	
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
221007 Books, Periodicals & Newspapers		7,000.004
221008 Information and Communication Technology Supplies.		15,000.009
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		20,000.012
226001 Insurances		7,500.004
227001 Travel inland		30,000.018
227003 Carriage, Haulage, Freight and transport hire		10,000.006
228002 Maintenance-Transport Equipment		30,000.018
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		30,000.018
Total For Budget Output		590,396.348
Wage Recurrent		0.000
Non Wage Recurrent		590,396.348
Arrears		0.000
AIA		0.000
Budget Output:000014 Administrative and Support Services		

VOTE: 527 Uganda Embassy in South Sudan, Juba

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16060501 Administration support services provided		
Cross border meeting coordinated and convened	<div>- 2nd RJMEC Extraordinary Meeting on 1st September 2022 at Beijing Hotel Juba.</div> <div>- Meeting with Ambassador of Netherlands Amb. Mrs Marjan Schippers on 26th August 2022.</div> <div>- Over flight clearance for presidential jet.</div> <div>- 1st RJMEC Extraordinary Meeting on 26th August 2022 at Beijing Hotel Juba.</div> <div>- Meeting with the Minister of Wildlife and the Diplomatic Community on 11th August 2022 at Juba Conference Room with a purpose to explore opportunities.</div> <div>- Invitation to the inauguration of the Adhoc Judicial Reform Committee on 28th July 2022 at Pyramid Continental Hotel Juba.</div> <div>- Meeting on the Humanitarian Diplomacy Action plan on 28th July 2022 at OCHA Conference room.</div> <div>- Meeting with the visiting Sudanese Minister of Foreign Affairs at the Sudanese Residence.</div> <div>- Meeting with H.E Amb. Erdem Mutaff commemorating the 15th July Democracy and National Unity Day at Turkey Embassy.</div>	NA

VOTE: 527 Uganda Embassy in South Sudan, Juba

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16060501 Administration support services provided		
Joint promotional campaigns organised	<div><div>- Visit of Hon Minister of Internal Affairs.</div><div>- President visit to attend the Graduation of the Necessary Unified Forces, 30th August.</div><div>- Visit of Rt. Hon Speaker of Parliament.</div><div>- Meeting with CDA’s of Canada and Netherlands on revised roadmap for the R-ARCSS.</div><div>- 3 meetings of the Contract Management Team for the construction of the Chancery Building.</div><div>- Upgrading NAVISION 09 to NAVISION 2018.</div><div>- Ambassador was part of the Hon. MFA delegation to Washington, DC.</div></div>	

VOTE: 527 Uganda Embassy in South Sudan, Juba

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16060501 Administration support services provided		
Joint Communique minutes for the bilateral border and security meetings attended	<div>- Commemoration and Ceremony of the 15th July Democracy and National Unity Day for Turkey on 15th July 2022 at Turkish Embassy Juba.</div> <div>- Exit meeting for the Navision Training NDP III officers from Finance on 26th September, 2022 DHM Charge D’Affairs a.i.</div> <div>- Working visit in its Washington DC to meet with multiple spheres of influence in the US Capital to strengthen relations and cooperation.</div> <div>- Signed condolence book at the British Embassy in honour of HER Majesty Queen Elizabeth who passed away on 8th September, 2022.</div> <div>- VVIP aircraft clearance on 28th July and 30th July 2022.</div> <div>- Received the Rt. Hon. Anita Among, the Speaker of Uganda plus her delegation to Juba to attend the first Anniversary celebration of Rt Hon. Speaker Jemma Nunu Kumba on 6th August, 2022 at freedom Hall, Juba.</div>	

VOTE: 527 Uganda Embassy in South Sudan, Juba

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16060501 Administration support services provided		
Summits, conference and security briefs attended	<ul style="list-style-type: none"> - The function of presenting the Road map for the Implementation of pending tasks in Agreement “presided over by H.E Salva Kiir Mayardit, all other four (4) Vice presidents and other political parties to the agreement on 4th August, 2022 at freedom Hall, Juba. - Received Hon. Kahinda Otafiire, the Minister of Internal Affairs on 8th August 2022 who was on official visit to H.E the president of South Sudan. - Farewell with Charge D’Affairs of Canada and the Netherlands on 12th August 2022. - Meeting with IGAD Ambassadors and AUMISS on 15th August 2022. - Meeting with Uganda Community on South Sudan representatives. Luncheon with the Ambassador of Japan to the Republic of South Sudan. Amb. TSUTSUMI Naliro on 22nd September 2022. - Invitation to attend the UNIMISS Diplomatic Discussion Forum on 7th September 2022. 	

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
211102 Contract Staff Salaries		175,252.150
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		500,000.295
212102 Medical expenses (Employees)		25,000.015
212103 Incapacity benefits (Employees)		10,000.006
221009 Welfare and Entertainment		3,500.002
221011 Printing, Stationery, Photocopying and Binding		15,000.009
221012 Small Office Equipment		20,000.012
226001 Insurances		30,000.018
Total For Budget Output		778,752.506

VOTE: 527 Uganda Embassy in South Sudan, Juba

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	175,252.150
	Non Wage Recurrent	603,500.356
	Arrears	0.000
	AIA	0.000
	Total For Department	1,369,148.854
	Wage Recurrent	175,252.150
	Non Wage Recurrent	1,193,896.704
	Arrears	0.000
	AIA	0.000
Development Projects		
N/A		
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		
1 MOU Initiated	NA	NA
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,920.850	
212102 Medical expenses (Employees)	2,500.001	
221009 Welfare and Entertainment	15,000.009	
	Total For Budget Output	38,420.861
	Wage Recurrent	0.000
	Non Wage Recurrent	38,420.861
	Arrears	0.000
	AIA	0.000
	Total For Department	38,420.861
	Wage Recurrent	0.000

VOTE: 527 Uganda Embassy in South Sudan, Juba

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	38,420.861
	Arrears	0.000
	AIA	0.000
Development Projects		
N/A		
	GRAND TOTAL	1,765,569.926
	Wage Recurrent	175,252.150
	Non Wage Recurrent	1,590,317.776
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 527 Uganda Embassy in South Sudan, Juba

Quarter 1

Quarter 1: 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		
01 trade, tourism, education, medical and investment promotional expo in either South Sudan or Uganda organised.	NA	
Market information from the South Sudan to the Ugandan MDAs through MOFA in Kampala provided on quarterly basis.	No Market information availed to Ugandans yet	
02 meetings between the authorities of Uganda and South Sudan in a bid to resolve the pending trade issues Initiated, coordinated and participated in.	NA	
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.	NA	
01 magazine on Commercial and Economic Diplomacy promotional information, prepared, translated and disseminated to key stakeholders in Uganda and South Sudan.	NA	
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	20,000.012	
221007 Books, Periodicals & Newspapers	2,500.001	
221009 Welfare and Entertainment	50,000.030	
Total For Budget Output	72,500.043	
Wage Recurrent	0.000	
Non Wage Recurrent	72,500.043	

VOTE: 527 Uganda Embassy in South Sudan, Juba

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Arrears	0.000
	AIA	0.000
	Total For Department	72,500.043
	Wage Recurrent	0.000
	Non Wage Recurrent	72,500.043
	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

02 bilateral agreements between Uganda Manufacturers Association and the South Sudan industrial sector Initiated	NA
01 workshops for promoting Ugandans manufactured products coordinated	NA
02 Cross border marketing drives organised	The July 2022 South Sudan - Uganda business Forum was organized and held to imitate the organization of meeting and workshops to the address the Cross border marketing issues

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
221001 Advertising and Public Relations	10,000.006
221009 Welfare and Entertainment	10,000.006
227001 Travel inland	20,000.012
Total For Budget Output	40,000.024
Wage Recurrent	0.000
Non Wage Recurrent	40,000.024
Arrears	0.000
AIA	0.000

VOTE: 527 Uganda Embassy in South Sudan, Juba

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Total For Department	40,000.024
	Wage Recurrent	0.000
	Non Wage Recurrent	40,000.024
	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

Resolution of traders claims and complaints coordinated .	The Embassy has written follow up letters to both Ugandan Government and the Government of South Sudan on the matter.
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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	25,000.015
Total For Budget Output	50,000.030
Wage Recurrent	0.000
Non Wage Recurrent	50,000.030
Arrears	0.000
AIA	0.000
Total For Department	50,000.030
Wage Recurrent	0.000
Non Wage Recurrent	50,000.030
Arrears	0.000
AIA	0.000

Development Projects

N/A

VOTE: 527 Uganda Embassy in South Sudan, Juba

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
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.			
Promotional banners printed.		With the help the Ugandan MDAs that participated in the July 2022 Business forum, they helped the marketing and distribution of the promotional materials about Ugandan tourism investment protentional	
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		15,000.009	
221009 Welfare and Entertainment		25,000.015	
227001 Travel inland		10,000.006	
Total For Budget Output		50,000.030	
Wage Recurrent		0.000	
Non Wage Recurrent		50,000.030	
Arrears		0.000	
AIA		0.000	
Total For Department		50,000.030	
Wage Recurrent		0.000	
Non Wage Recurrent		50,000.030	
Arrears		0.000	
AIA		0.000	
Development Projects			
N/A			
SubProgramme:02 Infrastructure, Product Development and Conservation			
Sub SubProgramme:01 Overseas Mission Services			
Departments			

VOTE: 527 Uganda Embassy in South Sudan, Juba

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Department:001 Embassy in Juba, South Sudan		
Budget Output:120009 Tourism Promotion		
PIAP Output: 05040201 e-tourism services provided		
01 training on tourism marketing organised	No training on Tourism marketing was organized	
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.	During the South Sudan - Uganda business forum, the Mission disseminated information about the different tourism investment pretentional the country has.	
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	2,500.001	
221011 Printing, Stationery, Photocopying and Binding	10,000.006	
227001 Travel inland	25,000.015	
Total For Budget Output		67,500.040
Wage Recurrent		0.000
Non Wage Recurrent		67,500.040
Arrears		0.000
AIA		0.000
Total For Department		67,500.040
Wage Recurrent		0.000
Non Wage Recurrent		67,500.040
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		

VOTE: 527 Uganda Embassy in South Sudan, Juba

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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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

02 Trade and Economic agreements initiated.	NA
01 Trade exhibition participated in.	NA
02 bilateral meetings with NGO forum and the private sector held.	No Bilateral meeting with the NGO forum and the Private sector held yet

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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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

Development 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

VOTE: 527 Uganda Embassy in South Sudan, Juba

Quarter 1

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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			10,000.006
221001 Advertising and Public Relations			5,000.003
221009 Welfare and Entertainment			10,000.006
227001 Travel inland			12,000.007
	Total For Budget Output		37,000.022
	Wage Recurrent		0.000
	Non Wage Recurrent		37,000.022
	Arrears		0.000
	AIA		0.000
	Total For Department		37,000.022
	Wage Recurrent		0.000
	Non Wage Recurrent		37,000.022
	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			
Departments			
Department:001 Embassy in Juba, South Sudan			
Budget Output:000013 HIV/AIDS Mainstreaming			
PIAP Output: 15010201 Diaspora engagement policy developed & implemented			
01 workshop on HIV AIDS organised		NA	
04 Counselling services for Ugandans procured		Non conducted	
04 HIV AIDS outreach programs organized		Non carried out	
Sexual protective wear procured and distributed		NA	
01 Blood donation drive held		NA	

VOTE: 527 Uganda Embassy in South Sudan, Juba

Quarter 1

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
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			
01 National day celebrated in South Sudan	NA		
01 workshop about National Development held for Diaspora	NA		
04 meeting held with Diaspora Leaders	NA		
2,000 Ugandans registered	NA		
01 Reach-out for the girl child campaign organised	NA		
02 Fundraising campaigns for Charitable Organisations facilitated	NA		
03 International days participated in (Labor day, Womens day and African Child day)	NA		
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

VOTE: 527 Uganda Embassy in South Sudan, Juba

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	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

PIAP Output: 16060501 Administration support services provided

24 peace and security meetings in South Sudan and other regional states participated in.	Attend 4 meetings in South Sudan
5,000 certificates of Identity to Ugandans in South Sudan Issued.	Issued out 3,090 certificates of identity to Ugandans in South Sudan to easy their movements in EAC and COMESA states
04 Uganda south Sudan border meetings organised.	No meeting held/ organized
04 Summits on regional Peace and Security participated in	NA
Consular Services provided to Ugandans in South Sudan	provided consular service to 36 Ugandans in South Sudan. 26 of the were dead bodies that needed to transported back to Uganda, the 10 were had issues to do with financial challenges and family breakages.
Consular Services provided to nationals in South Sudan	- issued 17 single entry visas stickers - Issued 9 multiple entry visa stickers. - Issued 6 Gratis visa stickers - certified 33 academic document of nationals in South Sudan who studied in Uganda.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
221007 Books, Periodicals & Newspapers	7,000.004
221008 Information and Communication Technology Supplies.	15,000.009
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

VOTE: 527 Uganda Embassy in South Sudan, Juba

Quarter 1

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
223005 Electricity		53,000.031
223006 Water		20,000.012
226001 Insurances		7,500.004
227001 Travel inland		30,000.018
227003 Carriage, Haulage, Freight and transport hire		10,000.006
228002 Maintenance-Transport Equipment		30,000.018
228003 Maintenance-Machinery & Equipment Other than Transport		30,000.018
	Total For Budget Output	590,396.348
	Wage Recurrent	0.000
	Non Wage Recurrent	590,396.348
	Arrears	0.000
	AIA	0.000
Budget Output:000014 Administrative and Support Services		

VOTE: 527 Uganda Embassy in South Sudan, Juba

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16060501 Administration support services provided	
Cross border meeting coordinated and convened	<div>- 2nd RJMEC Extraordinary Meeting on 1st September 2022 at Beijing Hotel Juba.</div> <div>- Meeting with Ambassador of Netherlands Amb. Mrs Marjan Schippers on 26th August 2022.</div> <div>- Over flight clearance for presidential jet.</div> <div>- 1st RJMEC Extraordinary Meeting on 26th August 2022 at Beijing Hotel Juba.</div> <div>- Meeting with the Minister of Wildlife and the Diplomatic Community on 11th August 2022 at Juba Conference Room with a purpose to explore opportunities.</div> <div>- Invitation to the inauguration of the Adhoc Judicial Reform Committee on 28th July 2022 at Pyramid Continental Hotel Juba.</div> <div>- Meeting on the Humanitarian Diplomacy Action plan on 28th July 2022 at OCHA Conference room.</div> <div>- Meeting with the visiting Sudanese Minister of Foreign Affairs at the Sudanese Residence.</div> <div>- Meeting with H.E Amb. Erdem Muttaff commemorating the 15th July Democracy and National Unity Day at Turkey Embassy.</div>

VOTE: 527 Uganda Embassy in South Sudan, Juba

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16060501 Administration support services provided	
Joint promotional campaigns organised	<ul style="list-style-type: none">- Visit of Hon Minister of Internal Affairs.- President visit to attend the Graduation of the Necessary Unified Forces, 30th August.- Visit of Rt. Hon Speaker of Parliament.- Meeting with CDA's of Canada and Netherlands on revised roadmap for the R-ARCSS.- 3 meetings of the Contract Management Team for the construction of the Chancery Building.- Upgrading NAVISION 09 to NAVISION 2018.- Ambassador was part of the Hon. MFA delegation to Washington, DC.
Joint Communique minutes for the bilateral border and security meetings	<ul style="list-style-type: none">- Commemoration and Ceremony of the 15th July Democracy and National Unity Day for Turkey on 15th July 2022 at Turkish Embassy Juba.- Exit meeting for the Navision Training NDP III officers from Finance on 26th September, 2022 DHM Charge D’Affairs a.i.- Working visit in its Washington DC to meet with multiple spheres of influence in the US Capital to strengthen relations and cooperation.- Signed condolence book at the British Embassy in honour of HER Majesty Queen Elizabeth who passed away on 8th September, 2022.- VVIP aircraft clearance on 28th July and 30th July 2022.- Received the Rt. Hon. Anita Among, the Speaker of Uganda plus her delegation to Juba to attend the first Anniversary celebration of Rt Hon. Speaker Jemma Nunu Kumba on 6th August, 2022 at freedom Hall, Juba.

VOTE: 527 Uganda Embassy in South Sudan, Juba

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 16060501 Administration support services provided

Summits, conference and security briefs attended	<div>- The function of presenting the Road map for the Implementation of pending tasks in Agreement “presided over by H.E Salva Kiir Mayardit, all other four (4) Vice presidents and other political parties to the agreement on 4th August, 2022 at freedom Hall, Juba.</div> <div>- Received Hon. Kahinda Otafiire, the Minister of Internal Affairs on 8th August 2022 who was on official visit to H.E the president of South Sudan.</div> <div>- Farewell with Charge D’Affairs of Canada and the Netherlands on 12th August 2022.</div> <div>- Meeting with IGAD Ambassadors and AUMISS on 15th August 2022.</div> <div>- Meeting with Uganda Community on South Sudan representatives. Luncheon with the Ambassador of Japan to the Republic of South Sudan. Amb. TSUTSUMI Naliro on 22nd September 2022.</div> <div>- Invitation to attend the UNIMISS Diplomatic Discussion Forum on 7th September 2022.</div>
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
211102 Contract Staff Salaries	175,252.150
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	500,000.295
212102 Medical expenses (Employees)	25,000.015
212103 Incapacity benefits (Employees)	10,000.006
221009 Welfare and Entertainment	3,500.002
221011 Printing, Stationery, Photocopying and Binding	15,000.009
221012 Small Office Equipment	20,000.012
226001 Insurances	30,000.018
Total For Budget Output	778,752.506
Wage Recurrent	175,252.150
Non Wage Recurrent	603,500.356
Arrears	0.000

VOTE: 527 Uganda Embassy in South Sudan, Juba

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
	AIA	0.000
	Total For Department	1,369,148.854
	Wage Recurrent	175,252.150
	Non Wage Recurrent	1,193,896.704
	Arrears	0.000
	AIA	0.000
Development Projects		
N/A		
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		
1 MoU initiated or negotiated on Political and Economical cooperation		NA
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		20,920.850
212102 Medical expenses (Employees)		2,500.001
221009 Welfare and Entertainment		15,000.009
	Total For Budget Output	38,420.861
	Wage Recurrent	0.000
	Non Wage Recurrent	38,420.861
	Arrears	0.000
	AIA	0.000
	Total For Department	38,420.861
	Wage Recurrent	0.000
	Non Wage Recurrent	38,420.861
	Arrears	0.000
	AIA	0.000

VOTE: 527 Uganda Embassy in South Sudan, Juba

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
Development Projects		
N/A		
	GRAND TOTAL	1,765,569.926
	Wage Recurrent	175,252.150
	Non Wage Recurrent	1,590,317.776
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Programme:01 AGRO-INDUSTRIALIZATION		
SubProgramme:04		
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		
01 trade, tourism, education, medical and investment promotional expo in either South Sudan or Uganda organised.	NA	NA
Market information from the South Sudan to the Ugandan MDAs through MOFA in Kampala provided on quarterly basis.	Market information from the South Sudan to the Ugandan MDAs through MOFA in Kampala provided on quarterly basis.	Market information from the South Sudan to the Ugandan MDAs through MOFA in Kampala provided on quarterly basis.
02 meetings between the authorities of Uganda and South Sudan in a bid to resolve the pending trade issues Initiated, coordinated and participated in.	01 meeting between the authorities of Uganda and South Sudan in a bid to resolve the pending trade issues Initiated, coordinated and participated in.	01 meeting between the authorities of Uganda and South Sudan in a bid to resolve the pending trade issues Initiated, coordinated and participated in.
02 meetings to review the outcome and implementation of the 2022 JPC between South Sudan and Uganda coordinated and participated in.	01 meeting to review the outcome and implementation of the 2022 JPC between South Sudan and Uganda coordinated and participated in.	01 meeting to review the outcome and implementation of the 2022 JPC between South Sudan and Uganda coordinated and participated in.
01 trade and investment delegations between Uganda and South Sudan in either of the two countries facilitated.	NA	NA
01 magazine on Commercial and Economic Diplomacy promotional information, prepared, translated and disseminated to key stakeholders in Uganda and South Sudan.	NA	NA
01 South Sudan State outreach programs to potential investors in areas of Agribusiness organised.	01 South Sudan State outreach programs to potential investors in areas of Agribusiness organised.	01 South Sudan State outreach programs to potential investors in areas of Agribusiness organised.
Develoment Projects		
N/A		
Programme:04 MANUFACTURING		

VOTE: 527 Uganda Embassy in South Sudan, Juba

Quarter 1

Annual Plans		Quarter's Plan	Revised Plans
SubProgramme:01			
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			
02 bilateral agreements between Uganda Manufacturers Association and the South Sudan industrial sector Initiated	01 bilateral agreement between Uganda Manufacturers Association and the South Sudan industrial sector Initiated	01 bilateral agreement between Uganda Manufacturers Association and the South Sudan industrial sector Initiated	
01 workshops for promoting Ugandans manufactured products coordinated	NA	NA	
02 Cross border marketing drives organised	NA	NA	
Develoment Projects			
N/A			
SubProgramme:02			
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			
Resolution of traders claims and complaints coordinated .	Resolution of traders claims and complaints coordinated .	Resolution of traders claims and complaints coordinated .	
Develoment Projects			
N/A			
Programme:05 TOURISM DEVELOPMENT			
SubProgramme:01			
Sub SubProgramme:01 Overseas Mission Services			
Departments			
Department:001 Embassy in Juba, South Sudan			

VOTE: 527 Uganda Embassy in South Sudan, Juba

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:120009 Tourism Promotion		
PIAP Output: 05050301 Brand manual, logos, slogans and materials developed, produced and rolled out.		
Promotional banners printed.	NA	NA
promotional material distibuted		
Develoment Projects		
N/A		
SubProgramme:02		
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		
01 training on tourism marketing organised	NA	NA
01 Tourism expo organized	01 Tourism expo organized	01 Tourism expo organized
01 linkage of tour and travel operators between Uganda and South Sudan organised	NA	NA
Information of tourism investment opportunities disseminated to relevant stakeholder.	Information of tourism investment opportunities disseminated to relevant stakeholder.	Information of tourism investment opportunities disseminated to relevant stakeholder.
Develoment Projects		
N/A		
Programme:07 PRIVATE SECTOR DEVELOPMENT		
SubProgramme:01		
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		
02 Trade and Economic agreements initiated.	01 Trade and Economic agreements initiated.	01 Trade and Economic agreements initiated.
01 Trade exhibition participated in.	NA	NA
02 bilateral meetings with NGO forum and the private sector held.	NA	NA

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Development Projects		
N/A		
Programme:15 COMMUNITY MOBILIZATION AND MINDSET CHANGE		
SubProgramme:01		
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		
01 workshop on HIV AIDS organised	01 workshop on HIV AIDS organised	01 workshop on HIV AIDS organised
04 Counselling services for Ugandans procured	Counselling services for Ugandans procured	Counselling services for Ugandans procured
04 HIV AIDS outreach programs organized	01 HIV AIDS outreach program organized	01 HIV AIDS outreach program organized
Sexual protective wear procured and distributed	Sexual protective wear procured and distributed	Sexual protective wear procured and distributed
01 Blood donation drive held	NA	NA
Budget Output:440003 Diaspora Mobilisation services		
PIAP Output: 15010201 Diaspora engagement policy developed & implemented		
01 National day celebrated in South Sudan	01 National day celebrated in South Sudan	01 National day celebrated in South Sudan
01 workshop about National Development held for Diaspora	01 workshop about National Development held for Diaspora	01 workshop about National Development held for Diaspora
04 meeting held with Diaspora Leaders	01 meeting held with Diaspora Leaders	01 meeting held with Diaspora Leaders
2,000 Ugandans registered	500 Ugandans registered	500 Ugandans registered
01 Reach-out for the girl child campaign organised	01 Reach-out for the girl child campaign organised	01 Reach-out for the girl child campaign organised
02 Fundraising campaigns for Charitable Organisations facilitated	01 Fundraising campaign for Charitable Organisations facilitated	01 Fundraising campaign for Charitable Organisations facilitated
03 International days participated in (Labor day, Womens day and African Child day)	NA	NA
Development Projects		
N/A		
Programme:16 GOVERNANCE AND SECURITY		
SubProgramme:01		
Sub SubProgramme:01 Overseas Mission Services		
Departments		
Department:001 Embassy in Juba, South Sudan		

VOTE: 527 Uganda Embassy in South Sudan, Juba

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000003 Facilities and Equipment Management		
PIAP Output: 16060501 Administration support services provided		
24 peace and security meetings in South Sudan and other regional states participated in.	Attend monthly boarder meeting	Attend monthly boarder meeting
5,000 certificates of Identity to Ugandans in South Sudan Issued.	1,250 certificates of Identity to Ugandans in South Sudan Issued.	1,250 certificates of Identity to Ugandans in South Sudan Issued.
04 Uganda south Sudan border meetings organised.	01 Uganda south Sudan border meetings=organised.	01 Uganda south Sudan border meetings=organised.
04 Summits on regional Peace and Security participated in	01 Summit on regional Peace and Security participated in	01 Summit on regional Peace and Security participated in
Consular Services provided to Ugandans in South Sudan	Consular Services provided to Ugandans in South Sudan	Consular Services provided to Ugandans in South Sudan
Consular Services provided to nationals in South Sudan	Consular Services provided to nationals in South Sudan	Consular Services provided to nationals in South Sudan
Budget Output:000014 Administrative and Support Services		
PIAP Output: 16060501 Administration support services provided		
Cross border meeting coordinated and convened	Cross border meeting coordinated and convened	Cross border meeting coordinated and convened
Joint promotional campaigns organised	Joint promotional campaigns organised	Joint promotional campaigns organised
Joint Communique minutes for the bilateral border and security meetings	Joint Communique minutes for the bilateral border and security meetings attended	Joint Communique minutes for the bilateral border and security meetings attended
Summits, conference and security briefs attended	Summits, conference and security briefs attended	Summits, conference and security briefs attended
Develoment Projects		
Project:1711 Retooling of Mission in Juba		
Budget Output:000003 Facilities and Equipment Management		
PIAP Output: 16060501 Administration support services provided		
Chancery building constructed and furnished	Chancery Building furnished	Chancery Building furnished
Embassy Ambulance procured	NA	NA
Programme:18 DEVELOPMENT PLAN IMPLEMENTATION		
SubProgramme:02		
Sub SubProgramme:01 Overseas Mission Services		
Departments		
Department:001 Embassy in Juba, South Sudan		

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:560009 Cooperation frameworks and Development Assistance		
PIAP Output: 18010901 Bilateral and multilateral resources for national development sourced		
1 MoU initiated or negotiated on Political and Economical cooperation	1 MoU negotiated	1 MoU negotiated
<i>Develoment Projects</i>		
N/A		

VOTE: 527 Uganda Embassy in South Sudan, Juba

Quarter 1

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

Table 4.1: NTR Collections

VOTE: 527 Uganda Embassy in South Sudan, Juba

Quarter 1

Table 4.2: Off-Budget Expenditure By Department and Project

VOTE: 527 Uganda Embassy in South Sudan, Juba

Quarter 1

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 Q1		
Performance as of End of Q1		
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 Q1	0.0	
Performance as of End of Q1	0.0	
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.

VOTE: 527 Uganda Embassy in South Sudan, Juba

Quarter 1

Budget Allocation (Billion):	0.100
Performance Indicators:	1. A clean, safe and secure environment
Actual Expenditure By End Q1	00.0
Performance as of End of Q1	0.0
Reasons for Variations	0.0

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 Q1	.006	
Performance as of End of Q1	.006	
Reasons for Variations		