

**VOTE: 527 Uganda Embassy in South Sudan, Juba**

Quarter 4

***V1: Summary of Issues in Budget Execution*****Table V1.1: Overview of Vote Expenditures (US\$ 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	0.423	0.423	100.0 %	100.0 %	100.0 %
	Non-Wage	3.546	4.246	4.167	4.152	118.0 %	117.1 %	99.6 %
Dev.	GoU	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
<b>GoU Total</b>		<b>3.969</b>	<b>4.669</b>	<b>4.590</b>	<b>4.575</b>	<b>115.7 %</b>	<b>115.3 %</b>	<b>99.7 %</b>
<b>Total GoU+Ext Fin (MTEF)</b>		<b>3.969</b>	<b>4.669</b>	<b>4.590</b>	<b>4.575</b>	<b>115.7 %</b>	<b>115.3 %</b>	<b>99.7 %</b>
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
<b>Total Budget</b>		<b>3.969</b>	<b>4.669</b>	<b>4.590</b>	<b>4.575</b>	<b>115.7 %</b>	<b>115.3 %</b>	<b>99.7 %</b>
<i>A.I.A Total</i>		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
<b>Grand Total</b>		<b>3.969</b>	<b>4.669</b>	<b>4.590</b>	<b>4.575</b>	<b>115.7 %</b>	<b>115.3 %</b>	<b>99.7 %</b>
<b>Total Vote Budget Excluding Arrears</b>		<b>3.969</b>	<b>4.669</b>	<b>4.590</b>	<b>4.575</b>	<b>115.7 %</b>	<b>115.3 %</b>	<b>99.7 %</b>

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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
<b>Programme:07 Private Sector Development</b>	<b>0.150</b>	<b>0.150</b>	<b>0.150</b>	<b>0.150</b>	<b>100.0 %</b>	<b>100.0 %</b>	<b>100.0%</b>
Sub SubProgramme:01 Overseas Mission Services	0.150	0.150	0.150	0.150	100.0 %	100.0 %	100.0%
<b>Programme:16 Governance And Security</b>	<b>3.664</b>	<b>4.064</b>	<b>4.059</b>	<b>4.044</b>	<b>110.8 %</b>	<b>110.4 %</b>	<b>99.6%</b>
Sub SubProgramme:01 Overseas Mission Services	3.664	4.064	4.059	4.044	110.8 %	110.4 %	99.6%
<b>Programme:18 Development Plan Implementation</b>	<b>0.155</b>	<b>0.155</b>	<b>0.078</b>	<b>0.078</b>	<b>50.0 %</b>	<b>50.0 %</b>	<b>100.0%</b>
Sub SubProgramme:01 Overseas Mission Services	0.155	0.155	0.078	0.078	50.0 %	50.0 %	100.0%
<b>Total for the Vote</b>	<b>3.969</b>	<b>4.369</b>	<b>4.286</b>	<b>4.271</b>	<b>108.0 %</b>	<b>107.6 %</b>	<b>99.7 %</b>

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**Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)***(i) Major unspent balances***Departments , Projects****Programme:16 Governance And Security****Sub SubProgramme:01 Overseas Mission Services****Sub Programme: 01 Institutional Coordination****0.015** Bn Shs | Department : 001 Embassy in Juba, South Sudan

Reason: 0

*Items***0.015** UShs | 226001 Insurances

Reason:

*(ii) Expenditures in excess of the original approved budget***Departments , Projects****Programme:16 Governance And Security****Sub SubProgramme:01 Overseas Mission Services****SubProgramme:01 Institutional Coordination****0.115** Bn Shs | Department : 001 Embassy in Juba, South Sudan

Reason: 0

0

0

*Items***0.115** UShs | 221009 Welfare and Entertainment

Reason:

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**V2: Performance Highlights****Table V2.1: PIAP outputs and output Indicators**

<b>Programme:07 Private Sector Development</b>			
SubProgramme:01 Enabling Environment			
Sub SubProgramme:01 Overseas Mission Services			
<b>Department:001 Embassy in Juba, South Sudan</b>			
Budget Output: 000088 Investment Promotion			
<b>PIAP Output: 07040301 Pipeline of bankable priority NDP3 projects developed for private investment</b>			
<b>Programme Intervention: 070403 Undertake strategic and sustainable government investment and promote private sector partnerships in key growth areas</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 4</b>
No. of symposiums, summits, engagements organized to market investment opportunities in Uganda	Number	01	01
SubProgramme:02 Strengthening Private Sector Institutional and Organizational Capacity			
Sub SubProgramme:01 Overseas Mission Services			
<b>Department:001 Embassy in Juba, South Sudan</b>			
Budget Output: 190005 Investment Promotion			
<b>PIAP Output: 07030101 Measures undertaken to create national, regional and global business links for registered local enterprises</b>			
<b>Programme Intervention: 070301 Improve the management capacities of local enterprises through massive provision of Business Development Services geared towards improving firm capabilities through</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 4</b>
No of Free Zones accessing regional and international markets	Number	1	
No. of additional local firms that are accredited to Authorized Economic Operators (AEOs)	Number	3	
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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<b>Programme:16 Governance And Security</b>			
SubProgramme:01 Institutional Coordination			
Sub SubProgramme:01 Overseas Mission Services			
<b>Department:001 Embassy in Juba, South Sudan</b>			
Budget Output: 000014 Administrative and Support Services			
<b>PIAP Output: 16060501 Administration support services provided</b>			
<b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 4</b>
Number of reports prepared	Number	04	04
<b>Programme:18 Development Plan Implementation</b>			
SubProgramme:02 Resource Mobilization and Budgeting			
Sub SubProgramme:01 Overseas Mission Services			
<b>Department:001 Embassy in Juba, South Sudan</b>			
Budget Output: 560009 Cooperation frameworks and Development Assistance			
<b>PIAP Output: 18010901 Bilateral and multilateral resources for national development sourced</b>			
<b>Programme Intervention: 180109 Expand financing beyond the traditional sources</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 4</b>
Value (USD Million) of bilateral and multilateral resources for national development	Value	USD 200,000.0	200,000.0

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## **Performance highlights for the Quarter**

N/A

## **Variations 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
<b>Programme:04 Manufacturing</b>		<b>0.300</b>	<b>0.304</b>	<b>0.304</b>	<b>0.0 %</b>	<b>0.0 %</b>	<b>100.0 %</b>
<b>Sub SubProgramme:01 Overseas Mission Services</b>		<b>0.300</b>	<b>0.304</b>	<b>0.304</b>	<b>0.0 %</b>	<b>0.0 %</b>	<b>100.0 %</b>
000086 Access to Regional and International Markets	0.000	0.300	0.304	0.304	0.0 %	0.0 %	100.0 %
<b>Programme:07 Private Sector Development</b>	<b>0.150</b>	<b>0.150</b>	<b>0.150</b>	<b>0.150</b>	<b>100.0 %</b>	<b>100.0 %</b>	<b>100.0 %</b>
<b>Sub SubProgramme:01 Overseas Mission Services</b>	<b>0.150</b>	<b>0.150</b>	<b>0.150</b>	<b>0.150</b>	<b>100.0 %</b>	<b>100.0 %</b>	<b>100.0 %</b>
000088 Investment Promotion	0.150	0.150	0.150	0.150	100.0 %	100.0 %	100.0 %
<b>Programme:16 Governance And Security</b>	<b>3.664</b>	<b>4.064</b>	<b>4.059</b>	<b>4.044</b>	<b>110.8 %</b>	<b>110.4 %</b>	<b>99.6 %</b>
<b>Sub SubProgramme:01 Overseas Mission Services</b>	<b>3.664</b>	<b>4.064</b>	<b>4.059</b>	<b>4.044</b>	<b>110.8 %</b>	<b>110.4 %</b>	<b>99.6 %</b>
000014 Administrative and Support Services	3.664	4.064	4.059	4.044	110.8 %	110.4 %	99.6 %
<b>Programme:18 Development Plan Implementation</b>	<b>0.155</b>	<b>0.155</b>	<b>0.078</b>	<b>0.078</b>	<b>50.0 %</b>	<b>50.0 %</b>	<b>100.0 %</b>
<b>Sub SubProgramme:01 Overseas Mission Services</b>	<b>0.155</b>	<b>0.155</b>	<b>0.078</b>	<b>0.078</b>	<b>50.0 %</b>	<b>50.0 %</b>	<b>100.0 %</b>
560009 Cooperation frameworks and Development Assisstance	0.155	0.155	0.078	0.078	50.0 %	50.0 %	100.0 %
<b>Total for the Vote</b>	<b>3.969</b>	<b>4.669</b>	<b>4.590</b>	<b>4.575</b>	<b>115.6 %</b>	<b>115.3 %</b>	<b>99.7 %</b>

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Table V3.2: GoU Expenditure by Item 2023/24 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	0.423	0.423	100.0 %	100.0 %	100.0 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1.425	1.760	1.768	1.768	124.0 %	124.0 %	100.0 %
212102 Medical expenses (Employees)	0.101	0.121	0.121	0.121	119.7 %	119.7 %	100.0 %
212103 Incapacity benefits (Employees)	0.020	0.020	0.020	0.020	100.0 %	100.0 %	100.0 %
221001 Advertising and Public Relations	0.080	0.080	0.084	0.084	104.4 %	104.4 %	100.0 %
221002 Workshops, Meetings and Seminars	0.000	0.050	0.025	0.025	0.0 %	0.0 %	100.0 %
221007 Books, Periodicals & Newspapers	0.030	0.030	0.030	0.030	100.0 %	100.0 %	100.0 %
221008 Information and Communication Technology Supplies.	0.050	0.070	0.080	0.080	160.0 %	160.0 %	100.0 %
221009 Welfare and Entertainment	0.064	0.154	0.179	0.179	281.1 %	281.1 %	100.0 %
221011 Printing, Stationery, Photocopying and Binding	0.100	0.110	0.080	0.080	80.0 %	80.0 %	100.0 %
221012 Small Office Equipment	0.040	0.060	0.050	0.050	125.0 %	125.0 %	100.0 %
221014 Bank Charges and other Bank related costs	0.025	0.025	0.025	0.025	100.0 %	100.0 %	100.0 %
223003 Rent-Produced Assets-to private entities	0.781	0.781	0.781	0.781	100.0 %	100.0 %	100.0 %
223004 Guard and Security services	0.045	0.055	0.050	0.050	111.1 %	111.1 %	100.0 %
223005 Electricity	0.120	0.120	0.120	0.120	100.0 %	100.0 %	100.0 %
223006 Water	0.050	0.050	0.050	0.050	100.0 %	100.0 %	100.0 %
226001 Insurances	0.030	0.030	0.030	0.015	100.0 %	50.0 %	50.0 %
227001 Travel inland	0.110	0.210	0.200	0.200	181.8 %	181.8 %	100.0 %
227003 Carriage, Haulage, Freight and transport hire	0.045	0.065	0.055	0.055	122.2 %	122.2 %	100.0 %
227004 Fuel, Lubricants and Oils	0.295	0.295	0.278	0.278	94.1 %	94.1 %	100.0 %
228002 Maintenance-Transport Equipment	0.055	0.055	0.055	0.055	100.0 %	100.0 %	100.0 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.030	0.045	0.038	0.038	125.0 %	125.0 %	100.0 %
228004 Maintenance-Other Fixed Assets	0.050	0.060	0.050	0.050	100.0 %	100.0 %	100.0 %
<b>Total for the Vote</b>	<b>3.969</b>	<b>4.669</b>	<b>4.590</b>	<b>4.575</b>	<b>115.6 %</b>	<b>115.3 %</b>	<b>99.7 %</b>



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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
<b>Programme:07 Private Sector Development</b>	0.150	0.150	0.150	0.150	100.00 %	100.00 %	100.00 %
<b>Sub SubProgramme:01 Overseas Mission Services</b>	0.150	0.150	0.150	0.150	100.00 %	100.00 %	100.0 %
<i>Departments</i>							
001 Embassy in Juba, South Sudan	0.150	0.150	0.150	0.150	100.0 %	100.0 %	100.0 %
<i>Development Projects</i>							
N/A							
<b>Programme:16 Governance And Security</b>	3.664	4.064	4.059	4.044	110.78 %	110.37 %	99.63 %
<b>Sub SubProgramme:01 Overseas Mission Services</b>	3.664	4.064	4.059	4.044	110.78 %	110.37 %	99.6 %
<i>Departments</i>							
001 Embassy in Juba, South Sudan	3.664	4.064	4.059	4.044	110.8 %	110.4 %	99.6 %
<i>Development Projects</i>							
N/A							
<b>Programme:18 Development Plan Implementation</b>	0.155	0.155	0.078	0.078	50.00 %	50.00 %	100.00 %
<b>Sub SubProgramme:01 Overseas Mission Services</b>	0.155	0.155	0.078	0.078	50.00 %	50.00 %	100.0 %
<i>Departments</i>							
001 Embassy in Juba, South Sudan	0.155	0.155	0.078	0.078	50.3 %	50.3 %	100.0 %
<i>Development Projects</i>							
N/A							
<b>Total for the Vote</b>	<b>3.969</b>	<b>4.369</b>	<b>4.286</b>	<b>4.271</b>	<b>108.0 %</b>	<b>107.6 %</b>	<b>99.7 %</b>

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

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**Quarter 4: Outputs and Expenditure in the Quarter**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Programme:04 Manufacturing</b>		
<b>SubProgramme:01 Industrial and Technological Development</b>		
<b>Sub SubProgramme:01 Overseas Mission Services</b>		
<i>Departments</i>		
<b>Department:001 Embassy in Juba, South Sudan</b>		
<b>Budget Output:000086 Access to Regional and International Markets</b>		
N/A		

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item		Spent
221001 Advertising and Public Relations		3,500.000
	<b>Total For Budget Output</b>	<b>3,500.000</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	3,500.000
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>3,500.000</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	3,500.000
	Arrears	0.000
	<i>AIA</i>	0.000

*Develoment Projects*

N/A

<b>Programme:07 Private Sector Development</b>
<b>SubProgramme:01 Enabling Environment</b>
<b>Sub SubProgramme:01 Overseas Mission Services</b>
<i>Departments</i>
<b>Department:001 Embassy in Juba, South Sudan</b>
<b>Budget Output:000088 Investment Promotion</b>

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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

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
<b>Total For Budget Output</b>	<b>0.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>0.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000
<i>AIA</i>	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:000014 Administrative and Support Services**

**PIAP Output: 16060501 Administration support services provided**

**Programme Intervention: 160605 Undertake financing and administration of programme services**

Continue participate in in 6 peace and security meetings in South Sudan and other regional States	Held 7 peace and security meetings at Uganda South Sudan boarder at Elegu and in Juba in regard to settlement of waring factions in Khartoum Sudan	One peace and security meeting at Ragef Aru junction where Ugandans farming have been under constant attacks by unknown armed personnel causing loss of lives
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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 16060501 Administration support services provided</b>		
<b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>		
Issue 500 Certificates of Identities to Ugandans in Southern Sudan	Issued one hundred 91 certificates of identities and 41 document certifications and 55 visas	The drop by 305 certificates of identification issued was because most of the clients being Ugandans living in South Sudan had been issued with certificated to last one year before expiry
Participate in one more regional summit on Security and Peace	Participated in one regional summit on security and Peace in Khartoum	
Participate in 3 security summits, conferences and security briefs	Participated in 2 security summits and one conference in Khartoum and numerous security briefs in Juba	
Process and pay all the staff emoluments and the obligations to the Embassy service providers in time.	Processed and paid staff emoluments and obligations from service providers	
01 finance Committee meeting held	Held one 4th quarter Finance Committee Meeting	
Prepare and submit the 9 months and Annual Financial Statement	Processed and submitted 9 months Financial statements	
prepare and submit the Annual Mission Budget in time	Processed and submitted Annual Mission Budgets	
prepare and submit the quarterly performance report	Prepared and submitted one quarterly performance report	
Hold meeting with tourism sectors of both Uganda and South Sudan to address the issues of the Wild life conservations	Held two meetings with both Uganda and South Sudan tourist sectors to fast track issues of Wildlife conservation	
Provide protocol services to the Official delegations from Uganda and Officials from South Sudan to Uganda	Provided protocol services to guests to South Sudan and to Uganda from South Sudan	
Process and pay all the staff emoluments and the obligations to the Embassy service providers in time.	Processed and paid staff emoluments and obligations from service providers	
Coordinate the preparation and submission of the Annual Board of Survey for the Mission	Coordinated prepared and submitted Annual Board of survey for the year ending June 2024	
prepare and submit the Annual Mission Budget in time	Prepared and submitted Annual mission budget	
prepare and submit the quarterly performance report	Prepared and submitted budget quarterly performance report	
Facilitate consular activities the the South Sudan for both Uganda Nationals and other National in South Sudan	Facilitated consular services to Ugandans living in South Sudan	

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**PIAP Output: 16060501 Administration support services provided****Programme Intervention: 160605 Undertake financing and administration of programme services**

Timely remuneration, settlement of staff and those carrying on activities Provide security, good health, working space and welfare to staff Procure equipment and software that will enable those executing embassy activities to perform	Provided security, good health , office and apartment premises Procured and provided maintenance of equipment and IT and interne	
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**Expenditures incurred in the Quarter to deliver outputs***US\$ Thousand*

Item	Spent
<b>Total For Budget Output</b>	<b>0.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>0.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000
<i>AIA</i>	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****Programme Intervention: 180109 Expand financing beyond the traditional sources**

Coordinate meeting between Uganda and South Sudan MDAs on the Initiation of the 1 MoU on Political, Security and Economic cooperation	Held one meeting to coordinate between Uganda and South Sudan MDAs on the initiation of the MOU on Political, security and economic cooperation	
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**Expenditures incurred in the Quarter to deliver outputs***US\$ Thousand*

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Item	Spent	
	<b>Total For Budget Output</b>	<b>0.000</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>0.000</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
	<b>GRAND TOTAL</b>	<b>3,500.000</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	3,500.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

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**Quarter 4: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>Programme:04 Manufacturing</b>	
<b>SubProgramme:01 Industrial and Technological Development</b>	
<b>Sub SubProgramme:01 Overseas Mission Services</b>	
<i>Departments</i>	
<b>Department:001 Embassy in Juba, South Sudan</b>	
<b>Budget Output:000086 Access to Regional and International Markets</b>	
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)	175,000.000
221001 Advertising and Public Relations	3,500.000
221002 Workshops, Meetings and Seminars	25,000.000
227001 Travel inland	100,000.000
<b>Total For Budget Output</b>	<b>303,500.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	303,500.000
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>303,500.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	303,500.000
Arrears	0.000
<i>AIA</i>	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 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<i>Departments</i>	
<b>Department:001 Embassy in Juba, South Sudan</b>	
<b>Budget Output:000088 Investment Promotion</b>	
<b>PIAP Output: 07040301 Pipeline of bankable priority NDP3 projects developed for private investment</b>	
<b>Programme Intervention: 070403 Undertake strategic and sustainable government investment and promote private sector partnerships in key growth areas</b>	
01 trade and Economic agreement between Uganda and South Sudan Government and the Private Sector entities of the two sister countries initiated for signing.	NA
01 trade exhibition participated in	NA
02 bilateral meeting with the South Sudan Government and NGO Forum and the Private Sector of Uganda coordinated .	NA
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	
	<i>US\$ Thousand</i>
<b>Item</b>	<b>Spent</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,000.000
221001 Advertising and Public Relations	30,000.000
221009 Welfare and Entertainment	60,000.000
221011 Printing, Stationery, Photocopying and Binding	20,000.000
227001 Travel inland	25,000.000
<b>Total For Budget Output</b>	<b>150,000.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	150,000.000
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>150,000.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	150,000.000
Arrears	0.000
<i>AIA</i>	0.000
<i>Development Projects</i>	
N/A	
<b>Programme:16 Governance And Security</b>	

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>SubProgramme:01 Institutional Coordination</b>	
<b>Sub SubProgramme:01 Overseas Mission Services</b>	
<i>Departments</i>	
<b>Department:001 Embassy in Juba, South Sudan</b>	
<b>Budget Output:000014 Administrative and Support Services</b>	
<b>PIAP Output: 16060501 Administration support services provided</b>	
<b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>	
24 peace and security meetings in South Sudan and other regional states participated in.	Held 7 peace and security meetings at Uganda South Sudan boarder at Elegu and in Juba in regard to settlement of waring factions in Khartoum Sudan
5,000 certificates of Identity to Ugandans in South Sudan Issued.	Issued one hundred 91 certificates of identities and 41 document certifications and 55 visas
2 Summits on regional Peace and Security participate	Participated in one regional summit on security and Peace in Khartoum
Cross border meeting coordinated and convened	NA
Joint Communique minutes for the bilateral border and security meetings	NA
Summits, conference and security briefs attended	Participated in 2 security summits and one conference in Khartoum and numerous security briefs in Juba
Statutory emolument for all staff and all the service providers paid	Processed and paid staff emoluments and obligations from service providers
04 Finance Committee meetings held	Held one 4th quarter Finance Committee Meeting
03 Financial Statements prepared in line with the Public Finance Management Act 2015.	Processed and submitted 9 months Financial statements
Preparation of the Annual Budget for the Mission in line the Public Finance Management Act 2015 coordinated	Processed and submitted Annual Mission Budgets
04 permanence quarterly reports prepared and submit in in time as per the law governing.	Prepared and submitted one quarterly performance report
Uganda Independence Day celebration held	NA
Facilitated an outreach in Schools and Markets in observation of the gender mainstreaming	NA
International Women's day commemoration facilitated	NA
Promoted a good and clean Eco system in South Sudan	Held two meetings with both Uganda and South Sudan tourist sectors to fast track issues of Wildlife conservation
Protocol services provided to the Embassy Guests from Uganda and the South Sudan Delegations to Uganda.	Provided protocol services to guests to South Sudan and to Uganda from South Sudan

**VOTE: 527 Uganda Embassy in South Sudan, Juba**

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 16060501 Administration support services provided</b>	
<b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>	
Joint Communique minutes for the bilateral border and security meetings	NA
Statutory emolument for all staff and all the service providers paid	Processed and paid staff emoluments and obligations from service providers
Annual Board of Survey prepared in the Public Finance Management Act 2015	Coordinated prepared and submitted Annual Board of survey for the year ending June 2024
Preparation of the Annual Budget for the Mission in line the Public Finance Management Act 2015 and the Budget Act Coordinated	Prepared and submitted Annual mission budget
Four quarterly performance reports prepared and submit in in time as per the PFM Act	Prepared and submitted budget quarterly performance report
Consular activities in South Sudan Coordinated and facilitated the distressed Ugandans to return back to Uganda .	Facilitated consular services to Ugandans living in South Sudan
Timely remuneration, settlement of staff and those carrying on activities	Provided security, good health , office and apartment premises
Provide security, good health, working space and welfare to staff	Procured and provided maintenance of equipment and IT and interne
Procure equipment and software that will enable those executing embassy activities to perform	
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	
	<i>UShs Thousand</i>
<b>Item</b>	<b>Spent</b>
211102 Contract Staff Salaries	423,024.300
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,552,500.000
212102 Medical expenses (Employees)	121,400.000
212103 Incapacity benefits (Employees)	20,000.000
221001 Advertising and Public Relations	50,000.000
221007 Books, Periodicals & Newspapers	30,000.000
221008 Information and Communication Technology Supplies.	80,000.000
221009 Welfare and Entertainment	118,500.000
221011 Printing, Stationery, Photocopying and Binding	35,000.000
221012 Small Office Equipment	50,000.000
221014 Bank Charges and other Bank related costs	25,000.000
223003 Rent-Produced Assets-to private entities	780,892.093
223004 Guard and Security services	50,000.000

**VOTE: 527 Uganda Embassy in South Sudan, Juba**

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
Item	Spent
223005 Electricity	120,000.000
223006 Water	50,000.000
226001 Insurances	15,000.000
227001 Travel inland	65,000.000
227003 Carriage, Haulage, Freight and transport hire	55,000.000
227004 Fuel, Lubricants and Oils	260,000.000
228002 Maintenance-Transport Equipment	55,000.000
228003 Maintenance-Machinery & Equipment Other than Transport	37,500.000
228004 Maintenance-Other Fixed Assets	50,000.000
<b>Total For Budget Output</b>	<b>4,043,816.393</b>
Wage Recurrent	423,024.300
Non Wage Recurrent	3,620,792.093
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>4,043,816.393</b>
Wage Recurrent	423,024.300
Non Wage Recurrent	3,620,792.093
Arrears	0.000
<i>AIA</i>	0.000
<i>Development Projects</i>	
N/A	
<b>Programme:18 Development Plan Implementation</b>	
<b>SubProgramme:02 Resource Mobilization and Budgeting</b>	
<b>Sub SubProgramme:01 Overseas Mission Services</b>	
<i>Departments</i>	
<b>Department:001 Embassy in Juba, South Sudan</b>	
<b>Budget Output:560009 Cooperation frameworks and Development Assisstance</b>	

**VOTE: 527 Uganda Embassy in South Sudan, Juba**

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 18010901 Bilateral and multilateral resources for national development sourced</b>	
<b>Programme Intervention: 180109 Expand financing beyond the traditional sources</b>	
One MOU on economic cooperation negotiated	Held one meeting to coordinate between Uganda and South Sudan MDAs on the initiation of the MOU on Political, security and economic cooperation
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	
	<i>US\$ Thousand</i>
<b>Item</b>	<b>Spent</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	25,000.000
221011 Printing, Stationery, Photocopying and Binding	25,000.000
227001 Travel inland	10,000.197
227004 Fuel, Lubricants and Oils	17,500.000
<b>Total For Budget Output</b>	<b>77,500.197</b>
Wage Recurrent	0.000
Non Wage Recurrent	77,500.197
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>77,500.197</b>
Wage Recurrent	0.000
Non Wage Recurrent	77,500.197
Arrears	0.000
<i>AIA</i>	0.000
<i>Development Projects</i>	
N/A	
<b>GRAND TOTAL</b>	<b>4,574,816.590</b>
Wage Recurrent	423,024.300
Non Wage Recurrent	4,151,792.290
GoU Development	0.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000

# **VOTE: 527 Uganda Embassy in South Sudan, Juba**

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**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**

<b>Objective:</b>	Put into consideration the gender issues in all the programs and activities of the Mission.
<b>Issue of Concern:</b>	Gender awareness and consideration
<b>Planned Interventions:</b>	<ol style="list-style-type: none"> <li>1. Consider gender balance in the composition of both Home based and Locally hired staff in the Embassy.</li> <li>2. Ensure that the Chancery has access for persons with disabilities.</li> <li>3. Workshops on gender mainstreaming in the day to day mission plans</li> </ol>
<b>Budget Allocation (Billion):</b>	0.155
<b>Performance Indicators:</b>	<ol style="list-style-type: none"> <li>1. one workshop on gender issues organized.</li> <li>2. At least 45% level of female staff maintained at the Mission.</li> <li>3. Securing a nursing room for the breast feeding mothers in the Chancery and easy access for the disabled.</li> </ol>
<b>Actual Expenditure By End Q4</b>	0155
<b>Performance as of End of Q4</b>	Organised one sensitisation workshop on gender based violence conflict resolution
<b>Reasons for Variations</b>	No variation

**ii) HIV/AIDS**

<b>Objective:</b>	To implement the HIV/AIDS policy at work place
<b>Issue of Concern:</b>	HIV/ADIS prevention and management
<b>Planned Interventions:</b>	<ol style="list-style-type: none"> <li>1. Two (2) workshops organized to educate the Embassy staff and Ugandans on the danger of HIV and how to live with it.</li> <li>2. HIV/AIDS protective gear procured and readily available in the Embassy premises for staff and guests to access at all times.</li> </ol>
<b>Budget Allocation (Billion):</b>	0.250
<b>Performance Indicators:</b>	<ol style="list-style-type: none"> <li>1. One workshop organized in Juba and an outreach to educate the Embassy staff and Ugandans on the danger on HIV and how to live it it.</li> <li>2. Procure 200 packets of condoms, internal condoms and 1 testing and counseling exercise for the both the Embassy</li> </ol>
<b>Actual Expenditure By End Q4</b>	0.25



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<b>Performance as of End of Q4</b>	Procured and supplied 200 packets of condoms. held one outreach to sensitise Ugandan community in South Sudan on HIV and positive living
<b>Reasons for Variations</b>	

**iii) Environment**

<b>Objective:</b>	To put into consideration environment issues of the Embassy planned activities.
<b>Issue of Concern:</b>	Clean, safe and secure environment
<b>Planned Interventions:</b>	<ol style="list-style-type: none"> <li>1. Ensure a safe &amp; secure working environment.</li> <li>2. Encourage a paperless working environment in office.</li> <li>3. Ensure healthy garbage dumping and collection</li> </ol>
<b>Budget Allocation (Billion):</b>	0.750
<b>Performance Indicators:</b>	<ol style="list-style-type: none"> <li>1. A clean, safe and secure environment.</li> <li>2. Ensure use of soft copy documentation and online services</li> <li>3. Promotion of wildlife conservation activities</li> <li>4. One Sensitization campaign to the public on the danger of land degradation.</li> </ol>
<b>Actual Expenditure By End Q4</b>	0.75
<b>Performance as of End of Q4</b>	Continued to retool Embassy staff with reliable internet , garbage disposal bags
<b>Reasons for Variations</b>	

**iv) Covid**

<b>Objective:</b>	To implement the Covid-19 SOPs at work place and to encourage the Uganda Diaspora Community in the South to observe the Covid-19 SOP set by the WHO
<b>Issue of Concern:</b>	COVID - 19 awareness and management
<b>Planned Interventions:</b>	<ol style="list-style-type: none"> <li>1. Organize sensitization workshops in South Sudan.</li> <li>2. Distribute face masks to the Mission staff and Uganda communities.</li> <li>3. provide hand sanitizers to all the Embassy staff and visitors accessing the Chancery building.</li> </ol>
<b>Budget Allocation (Billion):</b>	0.255
<b>Performance Indicators:</b>	<ol style="list-style-type: none"> <li>1. Two media sensitization workshops targeting the Ugandan Diaspora in South Sudan.</li> <li>2. Publish two articles in the press about Covid-19 and how to fight it .</li> <li>3. Medical care to the staff affected and also where appropriate access to Uganda diaspora</li> </ol>
<b>Actual Expenditure By End Q4</b>	0.255
<b>Performance as of End of Q4</b>	Held two media sensitisation adverts on print media and radio talk show ,and provided counselling and medical care to 41 Ugandans in South Sudan
<b>Reasons for Variations</b>	Inadquate funds due to rising costs