

VOTE: 527 Uganda Embassy in South Sudan, Juba

Quarter 3

V1: Summary of Issues in Budget Execution

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

	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	0.423	0.423	0.212	50.0 %	50.0 %	100.0 %
	Non-Wage	4.446	4.446	1.955	44.0 %	44.0 %	100.0 %
Dev.	GoU	1.400	1.400	0.333	23.8 %	0.0 %	0.0 %
	Ext Fin.	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		6.269	6.269	2.500	39.9 %	34.6 %	86.7 %
Total GoU+Ext Fin (MTEF)		6.269	6.269	2.500	39.9 %	34.6 %	86.7 %
Arrears		0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		6.269	6.269	2.500	39.9 %	34.6 %	86.7 %
A.I.A Total		0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		6.269	6.269	2.500	39.9 %	34.6 %	86.7 %
Total Vote Budget Excluding Arrears		6.269	6.269	2.500	39.9 %	34.6 %	86.7 %

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% Budget Released	% Budget Spent	%Releases Spent
Programme:01 Agro-Industrialization	0.350	0.350	0.093	0.093	26.4 %	26.4 %	100.0%
Sub SubProgramme:01 Overseas Mission Services	0.350	0.350	0.093	0.093	26.4 %	26.4 %	100.0%
Programme:04 Manufacturing	0.200	0.200	0.125	0.125	62.5 %	62.5 %	100.0%
Sub SubProgramme:01 Overseas Mission Services	0.200	0.200	0.125	0.125	62.5 %	62.5 %	100.0%
Programme:05 Tourism Development	0.300	0.300	0.138	0.138	45.8 %	45.8 %	100.0%
Sub SubProgramme:01 Overseas Mission Services	0.300	0.300	0.138	0.138	45.8 %	45.8 %	100.0%
Programme:07 Private Sector Development	0.150	0.150	0.073	0.073	48.3 %	48.3 %	100.0%
Sub SubProgramme:01 Overseas Mission Services	0.150	0.150	0.073	0.073	48.3 %	48.3 %	100.0%
Programme:15 Community Mobilization And Mindset Change	0.050	0.050	0.029	0.029	57.0 %	57.0 %	100.0%
Sub SubProgramme:01 Overseas Mission Services	0.050	0.050	0.029	0.029	57.0 %	57.0 %	100.0%
Programme:16 Governance And Security	5.064	5.064	2.002	1.668	39.5 %	32.9 %	83.3%
Sub SubProgramme:01 Overseas Mission Services	5.064	5.064	2.002	1.668	39.5 %	32.9 %	83.3%
Programme:18 Development Plan Implementation	0.155	0.155	0.043	0.043	27.4 %	27.4 %	100.0%
Sub SubProgramme:01 Overseas Mission Services	0.155	0.155	0.043	0.043	27.4 %	27.4 %	100.0%
Total for the Vote	6.269	6.269	2.500	2.167	39.9 %	34.6 %	86.7 %

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

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

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V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

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

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Programme:04 Manufacturing			
SubProgramme:01 Industrial and Technological Development			
Sub SubProgramme:01 Overseas Mission Services			
Department:001 Embassy in Juba, South Sudan			
Budget Output: 000086 Access to Regional and International Markets			
PIAP Output: 04010401 Sustainable FDI to Manufacturing Increased			
Programme Intervention: 040104 Provide appropriate financing mechanisms to support manufacturing			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
Number of Manufactures Supported in attracting FDI and DDI	Number	2	
Number of MoUs and Bilateral Agreements Signed	Number	2	
SubProgramme:02 Trade Development			
Sub SubProgramme:01 Overseas Mission Services			
Department:001 Embassy in Juba, South Sudan			
Budget Output: 000086 Access to Regional and International Markets			
PIAP Output: 04020701 Increased revenue from cross border trade			
Programme Intervention: 040207 Sign bilateral agreements to guarantee market access			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
Number of sensitisation campaigns conducted	Number	1	
Number of market studies undertaken	Number	1	
Number of trade agreements signed	Number	1	
%age of increment of Uganda’s exports into the negotiated markets	Percentage	50%	
Programme:05 Tourism Development			
SubProgramme:01 Marketing and Promotion			
Sub SubProgramme:01 Overseas Mission Services			
Department:001 Embassy in Juba, South Sudan			
Budget Output: 120009 Tourism Promotion			
PIAP Output: 05050303 National Tourism Marketing Strategy developed			
Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by:			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
Tourism Marketing strategy	Yes/No	YES	

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

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Programme:07 Private Sector Development			
SubProgramme:01 Enabling Environment			
Sub SubProgramme:01 Overseas Mission Services			
Department:001 Embassy in Juba, South Sudan			
Budget Output: 190005 Investment Promotion			
PIAP Output: 07040301 Pipeline of bankable priority NDP3 projects developed for private investment			
Programme Intervention: 070403 Undertake strategic and sustainable government investment and promote private sector partnerships in key growth areas			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
Export Values from Freezones (USD Million)	Value	300000	
Value of remittances (USD Million)	Value	150000	
Regional Public Free zones along the Eastern and Albertine Growth corridors	Yes/No	YES	
SubProgramme:02 Strengthening Private Sector Institutional and Organizational Capacity			
Sub SubProgramme:01 Overseas Mission Services			
Department:001 Embassy in Juba, South Sudan			
Budget Output: 190005 Investment Promotion			
PIAP Output: 07030101 Measures undertaken to create national, regional and global business links for registered local enterprises			
Programme Intervention: 070301 Improve the management capacities of local enterprises through massive provision of Business Development Services geared towards improving firm capabilities through			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
No of Free Zones accessing regional and international markets	Number	1	
No. of investors targeted in the Priority Programme Areas using the FDI intelligence tools	Number	1	
No. of specific Compliance improvement plans implemented across different value chains of economic operators	Number	1	

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Programme:15 Community Mobilization And Mindset Change			
SubProgramme:01 Community sensitization and empowerment			
Sub SubProgramme:01 Overseas Mission Services			
Department:001 Embassy in Juba, South Sudan			
Budget Output: 000013 HIV/AIDS Mainstreaming			
PIAP Output: 15010201 Diaspora engagement policy developed & implemented			
Programme Intervention: 150102 Develop a policy on diaspora engagement;			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
No. of diaspora engagement initiatives	Number	5	
Diaspora engagement policy in place	Yes/No	2	
PIAP Output: 15020301 Diaspora engagement policy developed & implemented			
Programme Intervention: 150203 Develop and/or operationalize a system for inculcating ethical standards in the formal, informal and all communities.			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
No. of diaspora engagement initiatives	Number	4	
Diaspora engagement policy in place	Yes/No	2	
Budget Output: 440003 Diaspora Mobilisation services			
PIAP Output: 15010201 Diaspora engagement policy developed & implemented			
Programme Intervention: 150102 Develop a policy on diaspora engagement;			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
No. of diaspora engagement initiatives	Number	4	
Programme:16 Governance And Security			
SubProgramme:01 Institutional Coordination			
Sub SubProgramme:01 Overseas Mission Services			
Department:001 Embassy in Juba, South Sudan			
Budget Output: 000003 Facilities and Equipment Management			
PIAP Output: 16060501 Administration support services provided			
Programme Intervention: 160605 Undertake financing and administration of programme services			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
Number of reports prepared	Number	4	

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Programme:16 Governance And Security			
SubProgramme:01 Institutional Coordination			
Sub SubProgramme:01 Overseas Mission Services			
Department:001 Embassy in Juba, South Sudan			
Budget Output: 000014 Administrative and Support Services			
PIAP Output: 16060501 Administration support services provided			
Programme Intervention: 160605 Undertake financing and administration of programme services			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
Number of reports prepared	Number	1	
Project:1711 Retooling of Mission in Juba			
Budget Output: 000003 Facilities and Equipment Management			
PIAP Output: 16060501 Administration support services provided			
Programme Intervention: 160605 Undertake financing and administration of programme services			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
Number of reports prepared	Number	1	
Programme:18 Development Plan Implementation			
SubProgramme:02 Resource Mobilization and Budgeting			
Sub SubProgramme:01 Overseas Mission Services			
Department:001 Embassy in Juba, South Sudan			
Budget Output: 560009 Cooperation frameworks and Development Assistance			
PIAP Output: 18010901 Bilateral and multilateral resources for national development sourced			
Programme Intervention: 180109 Expand financing beyond the traditional sources			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
Value (USD Million) of bilateral and multilateral resources for national development	Value	2000000000	

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Performance highlights for the Quarter

N/A

Variances and Challenges

N/A

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V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:01 Agro-Industrialization	0.350	0.350	0.093	0.093	26.4 %	26.4 %	100.0 %
Sub SubProgramme:01 Overseas Mission Services	0.350	0.350	0.093	0.093	26.4 %	26.4 %	100.0 %
000086 Access to Regional and International Markets	0.350	0.350	0.093	0.093	26.4 %	26.4 %	100.0 %
Programme:04 Manufacturing	0.200	0.200	0.125	0.125	62.5 %	62.5 %	100.0 %
Sub SubProgramme:01 Overseas Mission Services	0.200	0.200	0.125	0.125	62.5 %	62.5 %	100.0 %
000086 Access to Regional and International Markets	0.200	0.200	0.125	0.125	62.5 %	62.5 %	100.0 %
Programme:05 Tourism Development	0.300	0.300	0.138	0.138	45.8 %	45.8 %	100.0 %
Sub SubProgramme:01 Overseas Mission Services	0.300	0.300	0.138	0.138	45.8 %	45.8 %	100.0 %
120009 Tourism Promotion	0.300	0.300	0.138	0.138	45.8 %	45.8 %	100.0 %
Programme:07 Private Sector Development	0.150	0.150	0.073	0.073	48.3 %	48.3 %	100.0 %
Sub SubProgramme:01 Overseas Mission Services	0.150	0.150	0.073	0.073	48.3 %	48.3 %	100.0 %
190005 Investment Promotion	0.150	0.150	0.073	0.073	48.3 %	48.3 %	100.0 %
Programme:15 Community Mobilization And Mindset Change	0.050	0.050	0.029	0.029	57.0 %	57.0 %	100.0 %
Sub SubProgramme:01 Overseas Mission Services	0.050	0.050	0.029	0.029	57.0 %	57.0 %	100.0 %
000013 HIV/AIDS Mainstreaming	0.025	0.025	0.016	0.016	64.0 %	64.0 %	100.0 %
440003 Diaspora Mobilisation services	0.025	0.025	0.013	0.013	50.0 %	50.0 %	100.0 %
Programme:16 Governance And Security	5.064	5.064	2.002	1.668	39.5 %	32.9 %	83.3 %
Sub SubProgramme:01 Overseas Mission Services	5.064	5.064	2.002	1.668	39.5 %	32.9 %	83.3 %
000003 Facilities and Equipment Management	2.641	2.641	0.944	0.610	35.7 %	23.1 %	64.7 %
000014 Administrative and Support Services	2.423	2.423	1.058	1.058	43.7 %	43.7 %	100.0 %
Programme:18 Development Plan Implementation	0.155	0.155	0.043	0.043	27.4 %	27.4 %	100.0 %
Sub SubProgramme:01 Overseas Mission Services	0.155	0.155	0.043	0.043	27.4 %	27.4 %	100.0 %
560009 Cooperation frameworks and Development Assisstance	0.155	0.155	0.043	0.043	27.4 %	27.4 %	100.0 %
Total for the Vote	6.269	6.269	2.500	2.167	39.9 %	34.6 %	86.7 %

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211102 Contract Staff Salaries	0.423	0.423	0.212	0.212	50.0 %	50.0 %	100.0 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1.480	1.480	0.727	0.727	49.1 %	49.1 %	100.0 %
212102 Medical expenses (Employees)	0.110	0.110	0.055	0.055	50.0 %	50.0 %	100.0 %
212103 Incapacity benefits (Employees)	0.020	0.020	0.010	0.010	50.0 %	50.0 %	100.0 %
221001 Advertising and Public Relations	0.355	0.355	0.145	0.145	40.8 %	40.8 %	100.0 %
221002 Workshops, Meetings and Seminars	0.020	0.020	0.000	0.000	0.0 %	0.0 %	0.0 %
221007 Books, Periodicals & Newspapers	0.019	0.019	0.010	0.010	50.0 %	50.0 %	100.0 %
221008 Information and Communication Technology Supplies.	0.050	0.050	0.025	0.025	50.0 %	50.0 %	100.0 %
221009 Welfare and Entertainment	0.327	0.327	0.185	0.185	56.4 %	56.4 %	100.0 %
221011 Printing, Stationery, Photocopying and Binding	0.082	0.082	0.041	0.041	50.0 %	50.0 %	100.0 %
221012 Small Office Equipment	0.040	0.040	0.020	0.020	50.0 %	50.0 %	100.0 %
221014 Bank Charges and other Bank related costs	0.020	0.020	0.000	0.000	0.0 %	0.0 %	0.0 %
223003 Rent-Produced Assets-to private entities	0.701	0.701	0.350	0.350	50.0 %	50.0 %	100.0 %
223004 Guard and Security services	0.050	0.050	0.025	0.025	50.0 %	50.0 %	100.0 %
223005 Electricity	0.106	0.106	0.053	0.053	50.0 %	50.0 %	100.0 %
223006 Water	0.050	0.050	0.025	0.025	50.0 %	50.0 %	100.0 %
225201 Consultancy Services-Capital	1.000	1.000	0.333	0.000	33.3 %	0.0 %	0.0 %
226001 Insurances	0.095	0.095	0.048	0.048	50.0 %	50.0 %	100.0 %
227001 Travel inland	0.681	0.681	0.163	0.163	23.9 %	23.9 %	100.0 %
227003 Carriage, Haulage, Freight and transport hire	0.030	0.030	0.015	0.015	50.0 %	50.0 %	100.0 %
227004 Fuel, Lubricants and Oils	0.130	0.130	0.000	0.000	0.0 %	0.0 %	0.0 %
228002 Maintenance-Transport Equipment	0.050	0.050	0.030	0.030	60.0 %	60.0 %	100.0 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.030	0.030	0.030	0.030	100.0 %	100.0 %	100.0 %
312212 Light Vehicles - Acquisition	0.400	0.400	0.000	0.000	0.0 %	0.0 %	0.0 %
Total for the Vote	6.269	6.269	2.500	2.167	39.9 %	34.6 %	86.7 %

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:01 Agro-Industrialization	0.350	0.350	0.093	0.093	26.43 %	26.43 %	100.00 %
Sub SubProgramme:01 Overseas Mission Services	0.350	0.350	0.093	0.093	26.43 %	26.43 %	100.0 %
<i>Departments</i>							
001 Embassy in Juba, South Sudan	4.869	0.350	2.167	2.167	44.5 %	44.5 %	100.0 %
<i>Development Projects</i>							
1711 Retooling of Mission in Juba	1.400	1.400	0.333	0.000	23.8 %	0.0 %	0.0 %
Programme:04 Manufacturing	0.200	0.200	0.125	0.125	62.50 %	62.50 %	100.00 %
Sub SubProgramme:01 Overseas Mission Services	0.350	0.350	0.093	0.093	26.43 %	26.43 %	100.0 %
<i>Departments</i>							
001 Embassy in Juba, South Sudan	4.869	0.350	2.167	2.167	44.5 %	44.5 %	100.0 %
<i>Development Projects</i>							
1711 Retooling of Mission in Juba	1.400	1.400	0.333	0.000	23.8 %	0.0 %	0.0 %
Programme:05 Tourism Development	0.300	0.300	0.138	0.138	45.83 %	45.83 %	100.00 %
Sub SubProgramme:01 Overseas Mission Services	0.350	0.350	0.093	0.093	26.43 %	26.43 %	100.0 %
<i>Departments</i>							
001 Embassy in Juba, South Sudan	4.869	0.350	2.167	2.167	44.5 %	44.5 %	100.0 %
<i>Development Projects</i>							
1711 Retooling of Mission in Juba	1.400	1.400	0.333	0.000	23.8 %	0.0 %	0.0 %
Programme:07 Private Sector Development	0.150	0.150	0.073	0.073	48.33 %	48.33 %	100.00 %
Sub SubProgramme:01 Overseas Mission Services	0.350	0.350	0.093	0.093	26.43 %	26.43 %	100.0 %
<i>Departments</i>							
001 Embassy in Juba, South Sudan	4.869	0.350	2.167	2.167	44.5 %	44.5 %	100.0 %
<i>Development Projects</i>							
1711 Retooling of Mission in Juba	1.400	1.400	0.333	0.000	23.8 %	0.0 %	0.0 %
Programme:15 Community Mobilization And Mindset Change	0.050	0.050	0.029	0.029	57.00 %	57.00 %	100.00 %
Sub SubProgramme:01 Overseas Mission Services	0.350	0.350	0.093	0.093	26.43 %	26.43 %	100.0 %
<i>Departments</i>							
001 Embassy in Juba, South Sudan	4.869	0.350	2.167	2.167	44.5 %	44.5 %	100.0 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
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<i>Development Projects</i>							
1711 Retooling of Mission in Juba	1.400	1.400	0.333	0.000	23.8 %	0.0 %	0.0 %
Programme:16 Governance And Security	5.064	5.064	2.002	1.668	39.53 %	32.95 %	83.35 %
Sub SubProgramme:01 Overseas Mission Services	0.350	0.350	0.093	0.093	26.43 %	26.43 %	100.0 %
<i>Departments</i>							
001 Embassy in Juba, South Sudan	4.869	0.350	2.167	2.167	44.5 %	44.5 %	100.0 %
<i>Development Projects</i>							
1711 Retooling of Mission in Juba	1.400	1.400	0.333	0.000	23.8 %	0.0 %	0.0 %
Programme:18 Development Plan Implementation	0.155	0.155	0.043	0.043	27.42 %	27.42 %	100.00 %
Sub SubProgramme:01 Overseas Mission Services	0.350	0.350	0.093	0.093	26.43 %	26.43 %	100.0 %
<i>Departments</i>							
001 Embassy in Juba, South Sudan	4.869	0.350	2.167	2.167	44.5 %	44.5 %	100.0 %
<i>Development Projects</i>							
1711 Retooling of Mission in Juba	1.400	1.400	0.333	0.000	23.8 %	0.0 %	0.0 %
Total for the Vote	6.269	6.269	2.500	2.167	39.9 %	34.6 %	86.7 %

VOTE: 527 Uganda Embassy in South Sudan, Juba

Quarter 3

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

VOTE: 527 Uganda Embassy in South Sudan, Juba

Quarter 3

Quarter 3: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:01 Agro-Industrialization		
SubProgramme:04 Agricultural Market Access and Competitiveness		
Sub SubProgramme:01 Overseas Mission Services		
Departments		
Department:001 Embassy in Juba, South Sudan		
Budget Output:000086 Access to Regional and International Markets		
PIAP Output: 01030401 Product markets for Uganda's key products mapped, profiled and market frameworks with countries of export interest negotiated		
Programme Intervention: 010304 Strengthen capacities of public institutions in analysis, negotiation and development of international market opportunities particularly for the selected commodities		
01 trade, tourism, education, medical and investment promotional expo in either South Sudan or Uganda organised.	Held meetings between Uganda Community in South Sudan and Embassy to seek view in preparation for the expo in the next quarter	
Market information from the South Sudan to the Ugandan MDAs through MOFA in Kampala provided on quarterly basis.	Provided feed back to MOFA and Parliament through Ministerial policy Statement and Budget Framework Paper on Trade between Uganda and Southern Sudan	NIL
NA	Participated in South Sudan Uganda Business forum to Identify and share business opportunities Participated in cross border meetings to resolve cross border fights and insecure passage from Uganda border to Southern Sudan	NA
01 meeting to review the outcome and implementation of the 2022 JPC between South Sudan and Uganda coordinated and participated in.	Held and coordinated bilateral meeting with African Union delegates and Members of Parliament of Southern Sudan	NA

VOTE: 527 Uganda Embassy in South Sudan, Juba

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 01030401 Product markets for Uganda's key products mapped, profiled and market frameworks with countries of export interest negotiated

Programme Intervention: 010304 Strengthen capacities of public institutions in analysis, negotiation and development of international market opportunities particularly for the selected commodities

NA	Coordinated a meeting between Ugandan delegation headed by Minister of Finance to discuss Bilateral trade and cross border business trade Coordinated a meeting between Vice President of Uganda H.E Jessica Alupo and both the business community of South Sudan and business community of Ugandans living in South Sudan	NA
NA	NA	NA
NA	Participated in the Juba economic forum investment opportunities in South Sudan with the Global business community	NA

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Item	Spent
Total For Budget Output	0.000
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000
AIA	0.000
Total For Department	0.000
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000
AIA	0.000

Develoment Projects

N/A

Programme:04 Manufacturing

SubProgramme:01 Industrial and Technological Development

VOTE: 527 Uganda Embassy in South Sudan, Juba

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Sub SubProgramme:01 Overseas Mission Services		
Departments		
Department:001 Embassy in Juba, South Sudan		
Budget Output:000086 Access to Regional and International Markets		
PIAP Output: 04010401 Sustainable FDI to Manufacturing Increased		
Programme Intervention: 040104 Provide appropriate financing mechanisms to support manufacturing		
01 bilateral agreement between Uganda Manufacturers Association and the South Sudan industrial sector Initiated	Held 3 consultative meeting with Ministry of Foreign Affairs and Mistry of Trade & Industry with an aim of linking the Uganda Manufacturers Association to the South Sudan Industrial sector and hence forge away towards initiating an MOU between the two agencies of the sister countries Coordinated request for electricity connection and supply of transformers to JEDCO	Meetings towards the initiation of an MOU are ongoing
NA	NA	NA
01 workshop for promoting Ugandans manufactured products coordinated	NA	NA
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
	Total For Budget Output	0.000
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000
	Total For Department	0.000
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000
Develoment Projects		
N/A		
SubProgramme:02 Trade Development		

VOTE: 527 Uganda Embassy in South Sudan, Juba

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Sub SubProgramme:01 Overseas Mission Services		
Departments		
Department:001 Embassy in Juba, South Sudan		
Budget Output:000086 Access to Regional and International Markets		
PIAP Output: 04020701 Increased revenue from cross border trade		
Programme Intervention: 040207 Sign bilateral agreements to guarantee market access		
Resolution of traders claims and complaints coordinated .	NA	NA
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
	Total For Budget Output	0.000
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000
	Total For Department	0.000
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000
Development Projects		
N/A		
Programme:05 Tourism Development		
SubProgramme:01 Marketing and Promotion		
Sub SubProgramme:01 Overseas Mission Services		
Departments		
Department:001 Embassy in Juba, South Sudan		
Budget Output:120009 Tourism Promotion		
PIAP Output: 05050301 Brand manual, logos, slogans and materials developed, produced and rolled out.		
Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by:		
Promotional banners printed and distributed	NA	NA

VOTE: 527 Uganda Embassy in South Sudan, Juba

Quarter 3

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
	Total For Budget Output	0.000
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000
	Total For Department	0.000
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000
Develoment Projects		
N/A		
SubProgramme:02 Infrastructure, Product Development and Conservation		
Sub SubProgramme:01 Overseas Mission Services		
Departments		
Department:001 Embassy in Juba, South Sudan		
Budget Output:120009 Tourism Promotion		

VOTE: 527 Uganda Embassy in South Sudan, Juba

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 05040201 e-tourism services provided		
Programme Intervention: 050402 Develop digital capability in the tourism industry to market and improve access to products:		
NA	Held four meetings with the South Sudan Ministry of Tourism which meetings where focused on promoting culture, conservation of wildlife, heritage in both Uganda and Southern Sudan. Seconded a staff to participate in one of the South Sudan seminars whose focus was geared towards having a partnership between the tour operators of Uganda and South Sudan Coordinating the operation of 7 Star Airlines to operate on new route Juba Entebbe Processed more than ten thousand temporary travel documents CIs for Ugandans in and entering Southern Sudan without pass ports	NA
NA	Participated and exhibited in two tourism Expos organized by the NGO forum of South Sudan and the Ministry of Tourism of the host country	
01 linkage of tour and travel operators between Uganda and South Sudan organised	NA	NA
Information of tourism investment opportunities disseminated to relevant stakeholder.	NA	NA
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
	Total For Budget Output	0.000
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000
	Total For Department	0.000
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000

VOTE: 527 Uganda Embassy in South Sudan, Juba

Quarter 3

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			
Programme Intervention: 070403 Undertake strategic and sustainable government investment and promote private sector partnerships in key growth areas			
01 Trade and Economic agreements initiated.	Coordinating the initiation of Trade and Economic Agreement Initiation		NA
NA	NA		
01 bilateral meeting with NGO forum and the private sector held.	Held bilateral meeting on 10th Feb 2023 with Japan Embassy on means to strengthen private and provided tips on available investment opportunities.		
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
	Total For Budget Output		0.000
	Wage Recurrent		0.000
	Non Wage Recurrent		0.000
	Arrears		0.000
	AIA		0.000
	Total For Department		0.000
	Wage Recurrent		0.000
	Non Wage Recurrent		0.000
	Arrears		0.000
	AIA		0.000
Development Projects			
N/A			

VOTE: 527 Uganda Embassy in South Sudan, Juba

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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N/A

SubProgramme:02 Strengthening Private Sector Institutional and Organizational Capacity

Sub SubProgramme:01 Overseas Mission Services

Departments

Department:001 Embassy in Juba, South Sudan

Budget Output:190005 Investment Promotion

N/A

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Item	Spent
Total For Budget Output	0.000
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000
AIA	0.000
Total For Department	0.000
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000
AIA	0.000

Develoment Projects

N/A

Programme: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

VOTE: 527 Uganda Embassy in South Sudan, Juba

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 15010201 Diaspora engagement policy developed & implemented		
Programme Intervention: 150102 Develop a policy on diaspora engagement;		
NA	Held 02 meetings with 21 women representatives and the nominated leadership of Ugandan community in SS to address the plight of those leaving with HIV and mothers with concern on those staying in distant regional States	02 sensitization activities held and more needed to address the vulnerable communities of Ugandans living in SS
Counselling services for Ugandans procured	Organized a sensitization workshop for 200 women on prevention of mother to child transmission of HIV AIDS Provided counselling ang guidance on how to access HIV AIDS medication and support for Ugandans in Southern Sudan Continued with the registration and processing of temporary travel documents to more than 20,000 thousand Ugandans living and transiting SS Handled 182 Consular cases ranging from disputes, security concerns, business, social challenges Received more 39 Ugandans displaced from Khartoum Sudan and coordinated their transit to Uganda through Juba and Nairobi	NA
01 HIV AIDS outreach program organized	Participated in two outreach programs on HIV AIDS which included sensitizing Ugandans living with HIV AIDS in Southern Sudan on why they must continue with medication and where to conveniently access it, With the help of the female staff in the mission, the Embassy organized a half day workshop on HIV AIDS awareness to women in Gumbo market where most Ugandan women living in Juba town operate their grocery stores.	
Sexual protective wear procured and distributed	Procured and distributed Sexual protective wear to Uganda Community living in SS	NA
01 Blood donation drive held	Organized 01 Blood donation drive at Central market Juba	To plan for more Blood donation drives to address the ever rising demand

VOTE: 527 Uganda Embassy in South Sudan, Juba

Quarter 3

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
	Total For Budget Output		0.000
	Wage Recurrent		0.000
	Non Wage Recurrent		0.000
	Arrears		0.000
	AIA		0.000
Budget Output:440003 Diaspora Mobilisation services			
PIAP Output: 15010201 Diaspora engagement policy developed & implemented			
Programme Intervention: 150102 Develop a policy on diaspora engagement;			
NA	NA	NA	
NA	NA	NA	
01 meeting held with Diaspora Leaders	Held 02 meetings with diaspora leaders to address the economic, social challenges faced by Ugandan Community living and transiting through South Sudan	01 meeting held to address the new challenges including the impact of security concerns in Khartoum Sudan	
500 Ugandans registered	NA	NA	
NA	NA	NA	
NA	NA	NA	
Womens day participated in	Joined and facilitated the women in Celebrating the International Women's day Participated in celebrating International Labor day	Plans to celebrate the day of the African child ongoing	
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
	Total For Budget Output		0.000
	Wage Recurrent		0.000
	Non Wage Recurrent		0.000
	Arrears		0.000
	AIA		0.000
	Total For Department		0.000
	Wage Recurrent		0.000

VOTE: 527 Uganda Embassy in South Sudan, Juba

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000
Development Projects		
N/A		
Programme:16 Governance And Security		
SubProgramme:01 Institutional Coordination		
Sub SubProgramme:01 Overseas Mission Services		
Departments		
Department:001 Embassy in Juba, South Sudan		
Budget Output:000003 Facilities and Equipment Management		
PIAP Output: 16060501 Administration support services provided		
Programme Intervention: 160605 Undertake financing and administration of programme services		
Attend 1 meeting in region and in South Sudan Attend monthly boarder meeting encourage the Ugandans in S Sudan to process the Ugandan Passport and national ID	Organized a sensitization workshops for Ugandan community in SS attended by at least five representatives from each State of which at least two were women on the procedures to follow and need to process identity documents like PP, CIs Held three Security meetings with Ugandan Community in South Sudan and GOU From SS to address challenges faced	Inability to hold meetings scheduled at distant States due to logistics challenges
1,250 certificates of Identity to Ugandans in South Sudan Issued.	NA	NA
01 Uganda south Sudan border meetings= organised.	NA	NA
01 Summit on regional Peace and Security participated in	NA	NA
Consular Services provided to Ugandans in South Sudan	NA	NA
Consular Services provided to nationals in South Sudan	NA	NA
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
	Total For Budget Output	0.000
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000

VOTE: 527 Uganda Embassy in South Sudan, Juba

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	AIA	0.000

Budget Output:000014 Administrative and Support Services

PIAP Output: 16060501 Administration support services provided

Programme Intervention: 160605 Undertake financing and administration of programme services

Cross border meeting coordinated and convened	NA	NA
Joint promotional campaigns organised	Held a sensitization workshop for women groups on HIV AIDS on International Women's day Participated and contributes to the Lango Community South Sudan cultural day	Held two joint promotional campaigns
Joint Communique minutes for the bilateral border and security meetings attended	NA	
Summits, conference and security briefs attended	Attended RJMEC working committee meeting Attended 14 Security meetings with GOU of SS and 21 meetings with Ugandan Community leaving in South Sudan address security and sundry Consular challenges	Financial year activities ongoing

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

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

Development Projects

Project:1711 Retooling of Mission in Juba

Budget Output:000003 Facilities and Equipment Management

VOTE: 527 Uganda Embassy in South Sudan, Juba

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Project:1711 Retooling of Mission in Juba

PIAP Output: 16060501 Administration support services provided

Programme Intervention: 160605 Undertake financing and administration of programme services

Chancery Building furnished	The works at the chancery is at 78% completion level. Facilitated the Technical Supervisory team of Ministry of Works and Transport & the contract management team from Ministry of Foreign Affairs to travel and participate in the monthly site visits, supervision for purposes of approving works ongoing and provide technical advice the contractor and his team	NA
NA	No budget released to date from Treasury	No budget released to date from Treasury

Expenditures incurred in the Quarter to deliver outputs	US\$hs Thousand
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Item	Spent
Total For Budget Output	0.000
GoU Development	0.000
External Financing	0.000
Arrears	0.000
AIA	0.000
Total For Project	0.000
GoU Development	0.000
External Financing	0.000
Arrears	0.000
AIA	0.000

Programme:18 Development Plan Implementation

SubProgramme:02 Resource Mobilization and Budgeting

Sub SubProgramme:01 Overseas Mission Services

Departments

Department:001 Embassy in Juba, South Sudan

Budget Output:560009 Cooperation frameworks and Development Assisstance

VOTE: 527 Uganda Embassy in South Sudan, Juba

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 18010901 Bilateral and multilateral resources for national development sourced

Programme Intervention: 180109 Expand financing beyond the traditional sources

1 MoU negotiated	Participating on follow up of the MOU which was negotiated on Political and Economic Cooperation	NA
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Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Item	Spent
Total For Budget Output	0.000
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000
AIA	0.000
Total For Department	0.000
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000
AIA	0.000

Develoment Projects

N/A

GRAND TOTAL	0.000
Wage Recurrent	0.000
Non Wage Recurrent	0.000
GoU Development	0.000
External Financing	0.000
Arrears	0.000
AIA	0.000

VOTE: 527 Uganda Embassy in South Sudan, Juba

Quarter 3

Quarter 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Programme:01 Agro-Industrialization			
SubProgramme:04 Agricultural Market Access and Competitiveness			
Sub SubProgramme:01 Overseas Mission Services			
Departments			
Department:001 Embassy in Juba, South Sudan			
Budget Output:000086 Access to Regional and International Markets			
PIAP Output: 01030401 Product markets for Uganda's key products mapped, profiled and market frameworks with countries of export interest negotiated			
Programme Intervention: 010304 Strengthen capacities of public institutions in analysis, negotiation and development of international market opportunities particularly for the selected commodities			
01 trade, tourism, education, medical and investment promotional expo in either South Sudan or Uganda organised.			
Market information from the South Sudan to the Ugandan MDAs through MOFA in Kampala provided on quarterly basis.		Provided up date on volume of trade between Uganda and South Sudan and ways of sustaining and growing it further	
		Provided feed back to MOFA and Parliament through Ministerial policy Statement and Budget Framework Paper on Trade between Uganda and Southern Sudan	
02 meetings between the authorities of Uganda and South Sudan in a bid to resolve the pending trade issues Initiated, coordinated and participated in.		Participated in South Sudan Uganda Business forum to Identify and share business opportunities	
		Participated in cross border meetings to resolve cross border fights and insecure passage from Uganda border to Southern Sudan	
02 meetings to review the outcome and implementation of the 2022 JPC between South Sudan and Uganda coordinated and participated in.		Held and coordinated bilateral meeting with African Union delegates and Members of Parliament of Southern Sudan	
01 trade and investment delegations between Uganda and South Sudan in either of the two countries facilitated.		Coordinated a meeting between Ugandan delegation headed by Minister of Finance to discuss Bilateral trade and cross border business trade	
		Coordinated a meeting between Vice President of Uganda H.E Jessica Alupo and both the business community of South Sudan and business community of Ugandans living in South Sudan	
01 magazine on Commercial and Economic Diplomacy promotional information, prepared, translated and disseminated to key stakeholders in Uganda and South Sudan.		NA	

VOTE: 527 Uganda Embassy in South Sudan, Juba

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 01030401 Product markets for Uganda's key products mapped, profiled and market frameworks with countries of export interest negotiated

Programme Intervention: 010304 Strengthen capacities of public institutions in analysis, negotiation and development of international market opportunities particularly for the selected commodities

01 South Sudan State outreach programs to potential investors in areas of Agribusiness organised.	Participated in the Juba economic forum investment opportunities in South Sudan with the Global business community
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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	25,000.012
221007 Books, Periodicals & Newspapers	2,500.001
221009 Welfare and Entertainment	65,000.030
Total For Budget Output	92,500.043
Wage Recurrent	0.000
Non Wage Recurrent	92,500.043
Arrears	0.000
AIA	0.000
Total For Department	92,500.043
Wage Recurrent	0.000
Non Wage Recurrent	92,500.043
Arrears	0.000
AIA	0.000

Development Projects

N/A

Programme:04 Manufacturing

SubProgramme:01 Industrial and Technological Development

Sub SubProgramme:01 Overseas Mission Services

Departments

Department:001 Embassy in Juba, South Sudan

Budget Output:000086 Access to Regional and International Markets

VOTE: 527 Uganda Embassy in South Sudan, Juba

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 04010401 Sustainable FDI to Manufacturing Increased

Programme Intervention: 040104 Provide appropriate financing mechanisms to support manufacturing

02 bilateral agreements between Uganda Manufacturers Association and the South Sudan industrial sector Initiated	Held 3 consultative meeting with Ministry of Foreign Affairs and Mistry of Trade & Industry with an aim of linking the Uganda Manufacturers Association to the South Sudan Industrial sector and hence forge away towards initiating an MOU between the two agencies of the sister countries Coordinated request for electricity connection and supply of transformers to JEDCO
01 workshops for promoting Ugandans manufactured products coordinated	NA
02 Cross border marketing drives organised	NA

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	35,000.006
221009 Welfare and Entertainment	15,000.006
227001 Travel inland	20,000.012
Total For Budget Output	70,000.024
Wage Recurrent	0.000
Non Wage Recurrent	70,000.024
Arrears	0.000
AIA	0.000
Total For Department	70,000.024
Wage Recurrent	0.000
Non Wage Recurrent	70,000.024
Arrears	0.000
AIA	0.000

Development Projects

N/A

SubProgramme:02 Trade Development

Sub SubProgramme:01 Overseas Mission Services

Departments

VOTE: 527 Uganda Embassy in South Sudan, Juba

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Department:001 Embassy in Juba, South Sudan		
Budget Output:000086 Access to Regional and International Markets		
PIAP Output: 04020701 Increased revenue from cross border trade		
Programme Intervention: 040207 Sign bilateral agreements to guarantee market access		
Resolution of traders claims and complaints coordinated .		NA
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Spent	
221001 Advertising and Public Relations	25,000.015	
227001 Travel inland	30,000.015	
	Total For Budget Output	55,000.030
	Wage Recurrent	0.000
	Non Wage Recurrent	55,000.030
	Arrears	0.000
	AIA	0.000
	Total For Department	55,000.030
	Wage Recurrent	0.000
	Non Wage Recurrent	55,000.030
	Arrears	0.000
	AIA	0.000
Development Projects		
N/A		
Programme:05 Tourism Development		
SubProgramme:01 Marketing and Promotion		
Sub SubProgramme:01 Overseas Mission Services		
Departments		
Department:001 Embassy in Juba, South Sudan		
Budget Output:120009 Tourism Promotion		

VOTE: 527 Uganda Embassy in South Sudan, Juba

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 05050301 Brand manual, logos, slogans and materials developed, produced and rolled out.

Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by:

Promotional banners printed.	NA
promotional material distibuted	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
221001 Advertising and Public Relations	25,000.009
221009 Welfare and Entertainment	25,000.015
227001 Travel inland	10,000.006
Total For Budget Output	60,000.030
Wage Recurrent	0.000
Non Wage Recurrent	60,000.030
Arrears	0.000
AIA	0.000
Total For Department	60,000.030
Wage Recurrent	0.000
Non Wage Recurrent	60,000.030
Arrears	0.000
AIA	0.000

Development Projects

N/A

SubProgramme:02 Infrastructure, Product Development and Conservation

Sub SubProgramme:01 Overseas Mission Services

Departments

Department:001 Embassy in Juba, South Sudan

Budget Output:120009 Tourism Promotion

VOTE: 527 Uganda Embassy in South Sudan, Juba

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
PIAP Output: 05040201 e-tourism services provided		
Programme Intervention: 050402 Develop digital capability in the tourism industry to market and improve access to products:		
01 training on tourism marketing organised	Held four meetings with the South Sudan Ministry of Tourism which meetings where focused on promoting culture, conservation of wildlife, heritage in both Uganda and Southern Sudan. Seconded a staff to participate in one of the South Sudan seminars whose focus was geared towards having a partnership between the tour operators of Uganda and South Sudan Coordinating the operation of 7 Star Airlines to operate on new route Juba Entebbe Processed more than ten thousand temporary travel documents CIs for Ugandans in and entering Southern Sudan without pass ports	
01 Tourism expo organized	Participated and exhibited in two tourism Expos organized by the NGO forum of South Sudan and the Ministry of Tourism of the host country	
01 linkage of tour and travel operators between Uganda and South Sudan organised	NA	
Information of tourism investment opportunities disseminated to relevant stakeholder.	NA	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,000.009	
221001 Advertising and Public Relations	15,000.009	
221009 Welfare and Entertainment	12,500.001	
221011 Printing, Stationery, Photocopying and Binding	10,000.006	
227001 Travel inland	25,000.015	
Total For Budget Output	77,500.040	
Wage Recurrent	0.000	
Non Wage Recurrent	77,500.040	
Arrears	0.000	
AIA	0.000	

VOTE: 527 Uganda Embassy in South Sudan, Juba

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
		Total For Department	77,500.040
		Wage Recurrent	0.000
		Non Wage Recurrent	77,500.040
		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			
Departments			
Department:001 Embassy in Juba, South Sudan			
Budget Output:190005 Investment Promotion			
PIAP Output: 07040301 Pipeline of bankable priority NDP3 projects developed for private investment			
Programme Intervention: 070403 Undertake strategic and sustainable government investment and promote private sector partnerships in key growth areas			
02 Trade and Economic agreements initiated.		Coordinating the initiation of Trade and Economic Agreement Initiation	
01 Trade exhibition participated in.			
02 bilateral meetings with NGO forum and the private sector held.		Held bilateral meeting on 10th Feb 2023 with Japan Embassy on means to strengthen private and provided tips on available investment opportunities.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item			Spent
221001 Advertising and Public Relations			2,500.001
227001 Travel inland			10,000.006
Total For Budget Output			12,500.007
Wage Recurrent			0.000
Non Wage Recurrent			12,500.007
Arrears			0.000
AIA			0.000
Total For Department			12,500.007
Wage Recurrent			0.000

VOTE: 527 Uganda Embassy in South Sudan, Juba

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	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

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

Development Projects

N/A

VOTE: 527 Uganda Embassy in South Sudan, Juba

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Programme:15 Community Mobilization And Mindset Change			
SubProgramme:01 Community sensitization and empowerment			
Sub SubProgramme:01 Overseas Mission Services			
Departments			
Department:001 Embassy in Juba, South Sudan			
Budget Output:000013 HIV/AIDS Mainstreaming			
PIAP Output: 15010201 Diaspora engagement policy developed & implemented			
Programme Intervention: 150102 Develop a policy on diaspora engagement;			
01 workshop on HIV AIDS organised		Held 02 meetings with 21 women representatives and the nominated leadership of Ugandan community in SS to address the plight of those leaving with HIV and mothers with concern on those staying in distant regional States	
04 Counselling services for Ugandans procured		Organized a sensitization workshop for 200 women on prevention of mother to child transmission of HIV AIDS Provided counselling ang guidance on how to access HIV AIDS medication and support for Ugandans in Southern Sudan Handled 182 Consular cases ranging from disputes, security concerns, business, social challenges Received more 39 Ugandans displaced from Khartoum Sudan and coordinated their transit to Uganda through Juba and Nairobi	
04 HIV AIDS outreach programs organized			
Sexual protective wear procured and distributed		Procured and distributed Sexual protective wear to Uganda Community living in SS	
01 Blood donation drive held		Organized 01 Blood donation drive at Central market Juba	
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

VOTE: 527 Uganda Embassy in South Sudan, Juba

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	0.000
	Non Wage Recurrent	16,000.009
	Arrears	0.000
	AIA	0.000

Budget Output:440003 Diaspora Mobilisation services

PIAP Output: 15010201 Diaspora engagement policy developed & implemented

Programme Intervention: 150102 Develop a policy on diaspora engagement;

01 National day celebrated in South Sudan	NA
01 workshop about National Development held for Diaspora	NA
04 meeting held with Diaspora Leaders	Held 02 meetings with diaspora leaders to address the economic, social challenges faced by Ugandan Community living and transiting through South Sudan
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)	Joined and facilitated the women in Celebrating the International Women's day Participated in celebrating International Labor day

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$hs Thousand
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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

VOTE: 527 Uganda Embassy in South Sudan, Juba

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Development Projects			
N/A			
Programme:16 Governance And Security			
SubProgramme:01 Institutional Coordination			
Sub SubProgramme:01 Overseas Mission Services			
Departments			
Department:001 Embassy in Juba, South Sudan			
Budget Output:000003 Facilities and Equipment Management			
PIAP Output: 16060501 Administration support services provided			
Programme Intervention: 160605 Undertake financing and administration of programme services			
24 peace and security meetings in South Sudan and other regional states participated in.	Organized a sensitization workshops for Ugandan community in SS attended by at least five representatives from each State of which at least two were women on the procedures to follow and need to process identity documents like PP, CIs		
	Held three Security meetings with Ugandan Community in South Sudan and GOU From SS to address challenges faced		
5,000 certificates of Identity to Ugandans in South Sudan Issued.	NA		
04 Uganda south Sudan border meetings organised.	NA		
04 Summits on regional Peace and Security participated in	NA		
Consular Services provided to Ugandans in South Sudan	NA		
Consular Services provided to nationals in South Sudan	NA		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
221007 Books, Periodicals & Newspapers		7,000.004	
221008 Information and Communication Technology Supplies.		25,000.009	
221011 Printing, Stationery, Photocopying and Binding		12,500.007	
223003 Rent-Produced Assets-to private entities		350,396.207	
223004 Guard and Security services		25,000.015	
223005 Electricity		53,000.031	
223006 Water		25,000.012	
226001 Insurances		7,500.004	

VOTE: 527 Uganda Embassy in South Sudan, Juba

Quarter 3

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	
227001 Travel inland		30,000.018	
227003 Carriage, Haulage, Freight and transport hire		15,000.006	
228002 Maintenance-Transport Equipment		30,000.018	
228003 Maintenance-Machinery & Equipment Other than Transport		30,000.018	
Total For Budget Output		610,396.348	
Wage Recurrent		0.000	
Non Wage Recurrent		610,396.348	
Arrears		0.000	
AIA		0.000	
Budget Output:000014 Administrative and Support Services			
PIAP Output: 16060501 Administration support services provided			
Programme Intervention: 160605 Undertake financing and administration of programme services			
Cross border meeting coordinated and convened	NA		
Joint promotional campaigns organised	Held a sensitization workshop for women groups on HIV AIDS on International Women's day Participated and contributes to the Lango Community South Sudan cultural day		
Joint Communique minutes for the bilateral border and security meetings			
Summits, conference and security briefs attended	Attended RJMEC working committee meeting Attended 14 Security meetings with GOU of SS and 21 meetings with Ugandan Community leaving in South Sudan address security and sundry Consular challenges		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
211102 Contract Staff Salaries		211,512.150	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		676,500.342	
212102 Medical expenses (Employees)		50,000.015	
212103 Incapacity benefits (Employees)		10,000.006	

VOTE: 527 Uganda Embassy in South Sudan, Juba

Quarter 3

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
221009 Welfare and Entertainment			35,000.002
221011 Printing, Stationery, Photocopying and Binding			15,000.009
221012 Small Office Equipment			20,000.012
226001 Insurances			40,000.018
	Total For Budget Output		1,058,012.553
	Wage Recurrent		211,512.150
	Non Wage Recurrent		846,500.403
	Arrears		0.000
	AIA		0.000
	Total For Department		1,668,408.901
	Wage Recurrent		211,512.150
	Non Wage Recurrent		1,456,896.751
	Arrears		0.000
	AIA		0.000
Development Projects			
Project:1711 Retooling of Mission in Juba			
Budget Output:000003 Facilities and Equipment Management			
PIAP Output: 16060501 Administration support services provided			
Programme Intervention: 160605 Undertake financing and administration of programme services			
Chancery building constructed and furnished	The works at the chancery is at 78% completion level.		
	Facilitated the Technical Supervisory team of Ministry of Works and Transport & the contract management team from Ministry of Foreign Affairs to travel and participate in the monthly site visits, supervision for purposes of approving works ongoing and provide technical advice the contractor and his team.		
Embassy Ambulance procured	No budget released to date from Treasury		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
	Total For Budget Output		0.000

VOTE: 527 Uganda Embassy in South Sudan, Juba

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Project:1711 Retooling of Mission in Juba		
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
Programme:18 Development Plan Implementation		
SubProgramme:02 Resource Mobilization and Budgeting		
Sub SubProgramme:01 Overseas Mission Services		
Departments		
Department:001 Embassy in Juba, South Sudan		
Budget Output:560009 Cooperation frameworks and Development Assisstance		
PIAP Output: 18010901 Bilateral and multilateral resources for national development sourced		
Programme Intervention: 180109 Expand financing beyond the traditional sources		
1 MoU initiated or negotiated on Political and Economical cooperation	Participating on follow up of the MOU which was negotiated on Political and Economic Cooperation	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		25,000.012
212102 Medical expenses (Employees)		2,500.001
221009 Welfare and Entertainment		15,000.009
	Total For Budget Output	42,500.023
	Wage Recurrent	0.000
	Non Wage Recurrent	42,500.023
	Arrears	0.000
	AIA	0.000
	Total For Department	42,500.023
	Wage Recurrent	0.000

VOTE: 527 Uganda Embassy in South Sudan, Juba

Quarter 3

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

VOTE: 527 Uganda Embassy in South Sudan, Juba

Quarter 3

Quarter 4: Revised Workplan

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		
Programme Intervention: 010304 Strengthen capacities of public institutions in analysis, negotiation and development of international market opportunities particularly for the selected commodities		
01 trade, tourism, education, medical and investment promotional expo in either South Sudan or Uganda organised.	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.	NA	NA
01 trade and investment delegations between Uganda and South Sudan in either of the two countries facilitated.	01 trade and investment delegations between Uganda and South Sudan in either of the two countries facilitated.	01 trade and investment delegations between Uganda and South Sudan in either of the two countries facilitated.
01 magazine on Commercial and Economic Diplomacy promotional information, prepared, translated and disseminated to key stakeholders in Uganda and South Sudan.	01 magazine on Commercial and Economic Diplomacy promotional information, prepared, translated and disseminated to key stakeholders in Uganda and South Sudan.	01 magazine on Commercial and Economic Diplomacy promotional information, prepared, translated and disseminated to key stakeholders in Uganda and South Sudan.
01 South Sudan State outreach programs to potential investors in areas of Agribusiness organised.	NA	NA

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Develoment Projects		
N/A		
Programme:04 Manufacturing		
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		
Programme Intervention: 040104 Provide appropriate financing mechanisms to support manufacturing		
02 bilateral agreements between Uganda Manufacturers Association and the South Sudan industrial sector Initiated	NA	NA
01 workshops for promoting Ugandans manufactured products coordinated	01 workshop for promoting Ugandans manufactured products coordinated	01 workshop for promoting Ugandans manufactured products coordinated
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		
Programme Intervention: 040207 Sign bilateral agreements to guarantee market access		
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 3

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.			
Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by:			
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			
Programme Intervention: 050402 Develop digital capability in the tourism industry to market and improve access to products:			
01 training on tourism marketing organised		NA	NA
01 Tourism expo organized		NA	NA
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			

VOTE: 527 Uganda Embassy in South Sudan, Juba

Quarter 3

Annual Plans		Quarter's Plan		Revised Plans	
Budget Output:190005 Investment Promotion					
PIAP Output: 07040301 Pipeline of bankable priority NDP3 projects developed for private investment					
Programme Intervention: 070403 Undertake strategic and sustainable government investment and promote private sector partnerships in key growth areas					
02 Trade and Economic agreements initiated.		NA		NA	
01 Trade exhibition participated in.		01 Trade exhibition participated in.		01 Trade exhibition participated in.	
02 bilateral meetings with NGO forum and the private sector held.		NA		NA	
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					
Programme Intervention: 150102 Develop a policy on diaspora engagement;					
01 workshop on HIV AIDS organised		NA		NA	
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		N/A	
01 Blood donation drive held		NA		NA	
Budget Output:440003 Diaspora Mobilisation services					
PIAP Output: 15010201 Diaspora engagement policy developed & implemented					
Programme Intervention: 150102 Develop a policy on diaspora engagement;					
01 National day celebrated in South Sudan		NA		NA	
01 workshop about National Development held for Diaspora		NA		NA	
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		NA		NA	

VOTE: 527 Uganda Embassy in South Sudan, Juba

Quarter 3

Annual Plans		Quarter's Plan		Revised Plans	
Budget Output:440003 Diaspora Mobilisation services					
PIAP Output: 15010201 Diaspora engagement policy developed & implemented					
Programme Intervention: 150102 Develop a policy on diaspora engagement;					
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)		02 International days participated in (labour day and African Child day)		02 International days participated in (labour day and African Child day)	
Develoment Projects					
N/A					
Programme:16 Governance And Security					
SubProgramme:01					
Sub SubProgramme:01 Overseas Mission Services					
Departments					
Department:001 Embassy in Juba, South Sudan					
Budget Output:000003 Facilities and Equipment Management					
PIAP Output: 16060501 Administration support services provided					
Programme Intervention: 160605 Undertake financing and administration of programme services					
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					
Programme Intervention: 160605 Undertake financing and administration of programme services					
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	

VOTE: 527 Uganda Embassy in South Sudan, Juba

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000014 Administrative and Support Services		
PIAP Output: 16060501 Administration support services provided		
Programme Intervention: 160605 Undertake financing and administration of programme services		
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
<i>Develoment Projects</i>		
Project:1711 Retooling of Mission in Juba		
Budget Output:000003 Facilities and Equipment Management		
PIAP Output: 16060501 Administration support services provided		
Programme Intervention: 160605 Undertake financing and administration of programme services		
Chancery building constructed and furnished	Chancery Building furnished	Chancery Building furnished
Embassy Ambulance procured	Embassy Ambulance procured	Embassy Ambulance procured
Programme:18 Development Plan Implementation		
SubProgramme:02		
Sub SubProgramme:01 Overseas Mission Services		
<i>Departments</i>		
Department:001 Embassy in Juba, South Sudan		
Budget Output:560009 Cooperation frameworks and Development Assisstance		
PIAP Output: 18010901 Bilateral and multilateral resources for national development sourced		
Programme Intervention: 180109 Expand financing beyond the traditional sources		
1 MoU initiated or negotiated on Political and Economical cooperation	1 MoU concluded	1 MoU concluded
<i>Develoment Projects</i>		
N/A		

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Quarter 3

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

Table 4.1: NTR Collections (Billions)

VOTE: 527 Uganda Embassy in South Sudan, Juba

Quarter 3

Table 4.2: Off-Budget Expenditure By Department and Project

VOTE: 527 Uganda Embassy in South Sudan, Juba

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Table 4.3: Vote Crosscutting Issues

i) Gender and Equity

Objective:	Put into consideration the gender issues in all the programs and activities of the Mission (Embassy).	
Issue of Concern:	Gender awareness and consideration	
Planned Interventions:	1.	Consider gender balance in the composition of both Home Based and locally Hired staff in the Embassy.
	2.	Ensure that the Chancery has access for persons with disabilities.
	3.	Organize workshops on gender mainstreaming in the day to day activities of th
Budget Allocation (Billion):	0.000	
Performance Indicators:	1.	Two (2) workshops on gender issues organized (Cooperate Social Responsibility in schools targeting the girl child).
	2.	At least 30% level of female staff maintained at the Mission (Embassy).
Actual Expenditure By End Q3		
Performance as of End of Q3		
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 Q3		
Performance as of End of Q3		
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 3

Budget Allocation (Billion):	0.100
Performance Indicators:	1. A clean, safe and secure environment
Actual Expenditure By End Q3	
Performance as of End of Q3	
Reasons for Variations	

iv) Covid

Objective:	To implement the Covid 19 Standard Operating Procedures at the work place AND to encourage the Uganda Diaspora Community in the South Sudan to observe the Covid 19 SOP set by the World Health Organization.
Issue of Concern:	COVID - 19 awareness and management
Planned Interventions:	1. Organise sensitization workshops in the Host country. 2. Distribute face Masks to the Mission staff and the Ugandan communities. 3. Provide hand sanitizers Mission staff and visitors accessing the Chancery building.
Budget Allocation (Billion):	0.100
Performance Indicators:	1- 1 media sensitization workshop targeting the Ugandan Diaspora in the Host country organized. 2- 1 article in the press of about the Covid -19 and how to fight it published 3- Medical care to the staff affected and also where appropriate access to co
Actual Expenditure By End Q3	
Performance as of End of Q3	
Reasons for Variations	