

VOTE: 527 Uganda Embassy in South Sudan, Juba

Quarter 2

V1: Summary of Issues in Budget Execution

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

| | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % 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 Q2 | Spent by End Q2 | % 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: Payment not effected because the Mission awaits the submission of an interim payment certificate from the Technical Supervision Team for the ongoing construction of the Chancery and 02 Staff Units apartment which is at 75% completion level. | | |
| <i>Items</i> | | |
| 0.333 | UShs | 225201 Consultancy Services-Capital |
| Reason: Payment not effected because the Mission awaits the submission of an interim payment certificate from the Technical Supervision Team for the ongoing construction of the Chancery and 02 Staff Units apartment which is at 75% completion level. | | |
| <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 | | |
| <i>Items</i> | | |
| 0.005 | UShs | 221001 Advertising and Public Relations |
| Reason: Exchange rate variations | | |
| Exchange rate variations | | |
| 0.003 | UShs | 227001 Travel inland |
| Reason: Exchange rate variations | | |
| Exchange rate variations | | |
| 0.013 | UShs | 221001 Advertising and Public Relations |
| Reason: Exchange rate variations | | |
| Exchange rate variations | | |

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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 2 |
| Number of product markets developed | Number | 01 | 0 |
| Number of product market frameworks with countries of export negotiated | Number | 01 | 0 |
| Programme:04 Manufacturing | | | |
| SubProgramme:01 Industrial and Technological Development | | | |
| Sub SubProgramme:01 Overseas Mission Services | | | |
| Department:001 Embassy in Juba, South Sudan | | | |
| Budget Output: 000086 Access to Regional and International Markets | | | |
| PIAP Output: 04010401 Sustainable FDI to Manufacturing Increased | | | |
| Programme Intervention: 040104 Provide appropriate financing mechanisms to support manufacturing | | | |
| PIAP Output Indicators | Indicator Measure | Planned 2022/23 | Actuals By END Q 2 |
| Number of Attaches Placed | Number | 1 | 0 |
| Number of Bankable manufacturing projects Developed | Number | 1 | 00 |
| Number of feasibility studies to develop Manufacturing investment profiles conducted | Number | 3 | 0 |
| Number of Feasibility Studies Undertaken | Number | 2 | 0 |
| Number of Incentive regime reviews undertaken to attract FDI | Number | 1 | 0 |
| Number of investment promotion missions Undertaken | Number | 4 | 0 |
| Number of Investments secured through partnerships with Missions Abroad | Number | 2 | 0 |
| Number of Investor Forums | Number | 3 | 0 |

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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 2 |
| Number of Manufactures Supported in attracting FDI and DDI | Number | 2 | 0 |
| Number of MoUs and Bilateral Agreements Signed | Number | 2 | 00 |
| 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 2 |
| Number of sensitisation campaigns conducted | Number | 1 | 2 |
| Number of market studies undertaken | Number | 1 | 0 |
| Number of trade agreements signed | Number | 1 | 0 |
| %age of increment of Uganda’s exports into the negotiated markets | Percentage | 50% | 20% |
| 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 2 |
| Tourism Marketing strategy | Yes/No | YES | NO |

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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 2 |
| Number of Ugandan diplomats and Visa /consular staff trained to support tourism marketing and handling and in customer care (all missions abroad) | Number | 02 | 0 |
| SubProgramme:02 Infrastructure, Product Development and Conservation | | | |
| Sub SubProgramme:01 Overseas Mission Services | | | |
| Department:001 Embassy in Juba, South Sudan | | | |
| Budget Output: 120009 Tourism Promotion | | | |
| PIAP Output: 05040201 e-tourism services provided | | | |
| 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 2 |
| Proportion of Tourism service providers (Tour operators, accommodation, recreational/ tourism site) that offer online services such as bookings | Percentage | 50% | 25% |
| 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 2 |
| No. of symposiums, summits, engagements organized to market investment opportunities in Uganda | Number | 2 | 0 |
| Number of Feasibility Studies in strategic NDPIII areas for private and Government sector | Number | 3 | 0 |
| Number of FDI attracted in the developed bankable strategic projects | Number | 3 | 0 |

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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 2 |
| Export Values from Freezones (USD Million) | Value | 300000 | 133.99 |
| Value of remittances (USD Million) | Value | 150000 | 210 |
| Regional Public Free zones along the Eastern and Albertine Growth corridors | Yes/No | YES | NO |
| SubProgramme:02 Strengthening Private Sector Institutional and Organizational Capacity | | | |
| Sub SubProgramme:01 Overseas Mission Services | | | |
| Department:001 Embassy in Juba, South Sudan | | | |
| Budget Output: 190005 Investment Promotion | | | |
| PIAP Output: 07030101 Measures undertaken to create national, regional and global business links for registered local enterprises | | | |
| 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 2 |
| No of Free Zones accessing regional and international markets | Number | 1 | 0 |
| No. of investors targeted in the Priority Programme Areas using the FDI intelligence tools | Number | 1 | 0 |
| No. of specific Compliance improvement plans implemented across different value chains of economic operators | Number | 1 | 0 |

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|--|-------------------|-----------------|--------------------|
| Programme:15 Community Mobilization And Mindset Change | | | |
| SubProgramme:01 Community sensitization and empowerment | | | |
| Sub SubProgramme:01 Overseas Mission Services | | | |
| Department:001 Embassy in Juba, South Sudan | | | |
| Budget Output: 000013 HIV/AIDS Mainstreaming | | | |
| PIAP Output: 15010201 Diaspora engagement policy developed & implemented | | | |
| Programme Intervention: 150102 Develop a policy on diaspora engagement; | | | |
| PIAP Output Indicators | Indicator Measure | Planned 2022/23 | Actuals By END Q 2 |
| No. of diaspora engagement initiatives | Number | 5 | 2 |
| Diaspora engagement policy in place | Yes/No | 2 | 5 |
| 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 2 |
| No. of diaspora engagement initiatives | Number | 4 | 5 |
| Diaspora engagement policy in place | Yes/No | 2 | 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 2 |
| No. of diaspora engagement initiatives | Number | 4 | 2 |
| 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 2 |
| Number of reports prepared | Number | 4 | 0 |

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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 2 |
| Number of reports prepared | Number | 1 | 0 |
| 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 2 |
| Number of reports prepared | Number | 1 | 0 |
| 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 2 |
| Value (USD Million) of bilateral and multilateral resources for national development | Value | 2000000000 | 0 |

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Performance highlights for the Quarter

1. 3 meeting were held by the Embassy official and the Authorities of South Sudan to address the compensation issue of the Ugandan traders who lost their property during the war; 1 of the meetings was attended by the Hon. Minister of Finance in November 2022
2. The Mission did not organize out any State outreach program to the potential investors in areas of Agribusiness but rather did reach out they all the guests of the South Sudan MDA and investor who were invited to the Uganda independence celebration in which the Head of Mission promoted the Agro-industrialization, manufacturing, tourism, education, health amongst other and welcomed potential investors in the areas and more; The Head of Mission also encouraged the female gender to actively be involved of the nation's investment for the betterment of the nation.
3. The Embassy held 2 meetings with the Private Sector of South Sudan to foggy way on how the sister countries can mutually from manufacturing sector. the meetings are still going on and will result into signing of MOUs between Uganda and South Sudan.
4. Facilitated and coordinated the members of Uganda parliament to participate in the Parliamentary Games that were held in Juba – South Sudan.
5. The Embassy did disseminate information about Uganda's tourism investment opportunities to the Nationals in South Sudan through the aid of radios, to the guests who to the Embassy for meetings and assistance and the Ministry of tourism of South Sudan.
6. The Embassy did make follow ups on the trade and Economic agreements that were discussed about during the Uganda - South Sudan Business Forum that was held in July 2022. However, it needs support from the Uganda - MDAs to see all is concluded as planned.
7. The Embassy made arrangements a Ugandan owned clinic in South Sudan to help in the counselling of Uganda who are affected by the HIV/AIDS. out of that 13 Ugandans were counselled by the facility.
8. The Embassy did facilitate the Ugandan community lead

Variances and Challenges

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- Spiraling inflation in the Republic of South Sudan has distorted the spending targets and reduced the real value of funds released to the Embassy.
- The high loss on poundage the Mission has incurred in the first half of the F/Yr.
- Insecurity in the Host country still curtails the Mission's efforts of extending services to the Uganda Diaspora Community in South Sudan.
- Un stable security in the entire Country (South Sudan). The efforts of the Mission to offer consular services as one of its functions are often hampered by widespread insecurity in South Sudan.
- External factors like the reluctance by our Host Government to respond on the requests made. This makes the Mission appear as if it does not perform yet actually the cause is from another Government.
- High rental costs for the Chancery and staff accommodation.
- The Mission is underfunded hence unable to fulfill its mandate and planned activities.
- Under funding to enable the Embassy operate smoothly. i.e The Deputy Head Mission budget has not yet been incorporated in the Mission ceiling. So the Mission has continuously written to Ministry of Finance Planning and Economic Development for a supplementary budget and ceiling enhancement but all in vain. (extract of the supplementary request herein attached.)
- Short fall for rent since the construction of the chancery building and the two staff apartments are not yet completed as planned.
- Consular out-reaches to the Ugandan's in the different states of South Sudan is underfunded
- The high demand for Certificated of Identity by the Ugandans in South Sudan Vs the supply from the Ministry of Internal Affairs affects the Mission operation.
- The scrapping of the Travel Abroad from the Embassy budget is a big to the Mission because affects its movement from Uganda to South Sudan and other Regional countries for meeting that concern the Country's national interest.

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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 Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|-----------------|----------------|--------------------|-----------------|-----------------------|--------------------|----------------------|
| Programme:01 Agro-Industrialization | 0.350 | 0.350 | 0.093 | 0.093 | 26.4 % | 26.6 % | 100.5 % |
| Sub SubProgramme:01 Overseas Mission Services | 0.350 | 0.350 | 0.093 | 0.093 | 26.4 % | 26.6 % | 100.5 % |
| 000086 Access to Regional and International Markets | 0.350 | 0.350 | 0.093 | 0.093 | 26.4 % | 26.6 % | 100.5 % |
| 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 % | 46.0 % | 100.4 % |
| Sub SubProgramme:01 Overseas Mission Services | 0.300 | 0.300 | 0.138 | 0.138 | 45.8 % | 46.0 % | 100.4 % |
| 120009 Tourism Promotion | 0.300 | 0.300 | 0.138 | 0.138 | 45.8 % | 46.0 % | 100.4 % |
| Programme:07 Private Sector Development | 0.150 | 0.150 | 0.073 | 0.073 | 48.3 % | 48.7 % | 100.7 % |
| Sub SubProgramme:01 Overseas Mission Services | 0.150 | 0.150 | 0.073 | 0.073 | 48.3 % | 48.7 % | 100.7 % |
| 190005 Investment Promotion | 0.150 | 0.150 | 0.073 | 0.073 | 48.3 % | 48.7 % | 100.7 % |
| Programme:15 Community Mobilization And Mindset Change | 0.050 | 0.050 | 0.029 | 0.029 | 57.0 % | 58.0 % | 101.8 % |
| Sub SubProgramme:01 Overseas Mission Services | 0.050 | 0.050 | 0.029 | 0.029 | 57.0 % | 58.0 % | 101.8 % |
| 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 % | 52.0 % | 104.0 % |
| 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 % | 64.6 % |
| 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 % | 27.7 % | 101.2 % |
| Sub SubProgramme:01 Overseas Mission Services | 0.155 | 0.155 | 0.043 | 0.043 | 27.4 % | 27.7 % | 101.2 % |
| 560009 Cooperation frameworks and Development Assisstance | 0.155 | 0.155 | 0.043 | 0.043 | 27.4 % | 27.7 % | 101.2 % |
| Total for the Vote | 6.269 | 6.269 | 2.500 | 2.169 | 39.9 % | 34.6 % | 86.8 % |

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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 Q2 | Spent by End Q2 | % 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 % |

VOTE: 527 Uganda Embassy in South Sudan, Juba

Quarter 2

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

| <i>Billion Uganda Shillings</i> | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % 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 % |

VOTE: 527 Uganda Embassy in South Sudan, Juba

Quarter 2

| <i>Billion Uganda Shillings</i> | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|--|-----------------|----------------|--------------------|-----------------|-----------------------|--------------------|----------------------|
| Programme:15 Community Mobilization And Mindset Change | 0.050 | 0.050 | 0.029 | 0.029 | 57.00 % | 57.00 % | 100.00 % |
| <i>Development Projects</i> | | | | | | | |
| 1711 Retooling of Mission in Juba | 1.400 | 1.400 | 0.333 | 0.000 | 23.8 % | 0.0 % | 0.0 % |
| Programme:16 Governance And Security | 5.064 | 5.064 | 2.002 | 1.668 | 39.53 % | 32.95 % | 83.35 % |
| Sub SubProgramme:01 Overseas Mission Services | 0.350 | 0.350 | 0.093 | 0.093 | 26.43 % | 26.43 % | 100.0 % |
| <i>Departments</i> | | | | | | | |
| 001 Embassy in Juba, South Sudan | 4.869 | 0.350 | 2.167 | 2.167 | 44.5 % | 44.5 % | 100.0 % |
| <i>Development Projects</i> | | | | | | | |
| 1711 Retooling of Mission in Juba | 1.400 | 1.400 | 0.333 | 0.000 | 23.8 % | 0.0 % | 0.0 % |
| Programme:18 Development Plan Implementation | 0.155 | 0.155 | 0.043 | 0.043 | 27.42 % | 27.42 % | 100.00 % |
| Sub SubProgramme:01 Overseas Mission Services | 0.350 | 0.350 | 0.093 | 0.093 | 26.43 % | 26.43 % | 100.0 % |
| <i>Departments</i> | | | | | | | |
| 001 Embassy in Juba, South Sudan | 4.869 | 0.350 | 2.167 | 2.167 | 44.5 % | 44.5 % | 100.0 % |
| <i>Development Projects</i> | | | | | | | |
| 1711 Retooling of Mission in Juba | 1.400 | 1.400 | 0.333 | 0.000 | 23.8 % | 0.0 % | 0.0 % |
| Total for the Vote | 6.269 | 6.269 | 2.500 | 2.167 | 39.9 % | 34.6 % | 86.7 % |

VOTE: 527 Uganda Embassy in South Sudan, Juba

Quarter 2

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

VOTE: 527 Uganda Embassy in South Sudan, Juba

Quarter 2

Quarter 2: Outputs and Expenditure in the Quarter

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--|--|---|
| Programme:01 Agro-Industrialization | | |
| SubProgramme:04 Agricultural Market Access and Competitiveness | | |
| Sub SubProgramme:01 Overseas Mission Services | | |
| Departments | | |
| Department:001 Embassy in Juba, South Sudan | | |
| Budget Output:000086 Access to Regional and International Markets | | |
| PIAP Output: 01030401 Product markets for Uganda's key products mapped, profiled and market frameworks with countries of export interest negotiated | | |
| Programme Intervention: 010304 Strengthen capacities of public institutions in analysis, negotiation and development of international market opportunities particularly for the selected commodities | | |
| NA | NA | |
| Market information from the South Sudan to the Ugandan MDAs through MOFA in Kampala provided on quarterly basis. | No market information was gathered and submitted to MoFA in Kampala because the Mission was under funded to cater for the exercise. | No market information was gathered and submitted to MoFA in Kampala because the Mission was under funded to cater for the exercise. |
| 01 meeting between the authorities of Uganda and South Sudan in a bid to resolve the pending trade issues Initiated, coordinated and participated in. | 3 meeting were held by the Embassy official and the Authorities of South Sudan to address the compensation issue of the Ugandan traders who lost their property during the war; 1 of the meetings was attended by the Hon . Minister of Finance in November 2022 | The engagement is continuous |
| 01 meeting to review the outcome and implementation of the 2022 JPC between South Sudan and Uganda coordinated and participated in. | This is to be coordinated by the Ministry of foreign Affairs - Uganda | |
| NA | NA | |
| NA | NA | |

VOTE: 527 Uganda Embassy in South Sudan, Juba

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|----------------------------|------------------------------------|--------------------------------------|
|----------------------------|------------------------------------|--------------------------------------|

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. | <p>The Mission did not organise outreach in any State out reach program to the potential investors in areas of Agribusiness but rather did reach out they all the guests of the South Sudan MDA and investor who were invited to the Uganda independence celebration in which the Head of Mission promoted the Agro-industrialization, manufacturing, tourism, education, health amongst other and welcomed partitional investors in the areas and more.</p> <p>The Head of Mission also encouraged the female gender to actively be involved of the nations investment for the betterment of the nation.</p> | |
|---|---|--|

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

| Item | Spent |
|---|------------|
| 221001 Advertising and Public Relations | 5,000.000 |
| 221009 Welfare and Entertainment | 15,000.000 |
| Total For Budget Output | 20,000.000 |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 20,000.000 |
| Arrears | 0.000 |
| AIA | 0.000 |
| Total For Department | 20,000.000 |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 20,000.000 |
| Arrears | 0.000 |
| AIA | 0.000 |

Development Projects

N/A

Programme:04 Manufacturing

SubProgramme:01 Industrial and Technological Development

VOTE: 527 Uganda Embassy in South Sudan, Juba

Quarter 2

| 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 | The Embassy held 2 meetings with the Private Sector of South Sudan to foggy way on how the sister countries can mutually from manufacturing sector. the meetings are still going on and will result into signing of MOUs between Uganda and South Sudan. | | |
| NA | NA | | NA |
| NA | NA | | The Mission funds could not enable it carry out the planned cross border marketing drives |
| Expenditures incurred in the Quarter to deliver outputs | | | UShs Thousand |
| Item | | | Spent |
| 221001 Advertising and Public Relations | | | 25,000.000 |
| 221009 Welfare and Entertainment | | | 5,000.000 |
| 227001 Travel inland | | | 5,000.000 |
| | Total For Budget Output | | 30,000.000 |
| | Wage Recurrent | | 0.000 |
| | Non Wage Recurrent | | 30,000.000 |
| | Arrears | | 0.000 |
| | AIA | | 0.000 |
| | Total For Department | | 30,000.000 |
| | Wage Recurrent | | 0.000 |
| | Non Wage Recurrent | | 30,000.000 |
| | Arrears | | 0.000 |
| | AIA | | 0.000 |
| Develoment Projects | | | |
| N/A | | | |

VOTE: 527 Uganda Embassy in South Sudan, Juba

Quarter 2

| Outputs Planned in Quarter | | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|--|------------------------------------|--------------------------------------|
| SubProgramme:02 Trade Development | | | |
| Sub SubProgramme:01 Overseas Mission Services | | | |
| Departments | | | |
| Department:001 Embassy in Juba, South Sudan | | | |
| Budget Output:000086 Access to Regional and International Markets | | | |
| PIAP Output: 04020701 Increased revenue from cross border trade | | | |
| Programme Intervention: 040207 Sign bilateral agreements to guarantee market access | | | |
| Resolution of traders claims and complaints coordinated . | 3 meeting were held by the Embassy official and the Authorities of South Sudan to address the compensation issue of the Ugandan traders who lost their property during the war; 1 of the meetings was attended by the Hon . Minister of Finance in November 2022 | | |
| Expenditures incurred in the Quarter to deliver outputs | | | US\$ Thousand |
| Item | | | Spent |
| 221001 Advertising and Public Relations | | | 25,000.000 |
| 221009 Welfare and Entertainment | | | 5,000.000 |
| 227001 Travel inland | | | 5,000.000 |
| Total For Budget Output | | | 5,000.000 |
| Wage Recurrent | | | 0.000 |
| Non Wage Recurrent | | | 5,000.000 |
| Arrears | | | 0.000 |
| AIA | | | 0.000 |
| Total For Department | | | 5,000.000 |
| Wage Recurrent | | | 0.000 |
| Non Wage Recurrent | | | 5,000.000 |
| Arrears | | | 0.000 |
| AIA | | | 0.000 |
| Develoment Projects | | | |
| N/A | | | |
| Programme:05 Tourism Development | | | |
| SubProgramme:01 Marketing and Promotion | | | |
| Sub SubProgramme:01 Overseas Mission Services | | | |

VOTE: 527 Uganda Embassy in South Sudan, Juba

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--|---|--------------------------------------|
| 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: | | |
| NA | Promotional banners were not printed. promotional material of the previous F/Yr were distributed during the Uganda Independence celebration held in Juba | NA |
| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
| Item | | Spent |
| 221001 Advertising and Public Relations | | 10,000.000 |
| 221009 Welfare and Entertainment | | 10,000.000 |
| | Total For Budget Output | 10,000.000 |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 10,000.000 |
| | Arrears | 0.000 |
| | AIA | 0.000 |
| | Total For Department | 10,000.000 |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 10,000.000 |
| | Arrears | 0.000 |
| | AIA | 0.000 |
| Development Projects | | |
| N/A | | |
| SubProgramme:02 Infrastructure, Product Development and Conservation | | |
| Sub SubProgramme:01 Overseas Mission Services | | |
| Departments | | |
| Department:001 Embassy in Juba, South Sudan | | |

VOTE: 527 Uganda Embassy in South Sudan, Juba

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|--|
| Budget Output:120009 Tourism Promotion | | |
| PIAP Output: 05040201 e-tourism services provided | | |
| Programme Intervention: 050402 Develop digital capability in the tourism industry to market and improve access to products: | | |
| NA | NA | NA |
| 01 Tourism expo organized | - No Tourism expos was organized - Facilitated and coordinated the members of Uganda parliament to participate in the Parliamentary Games that were held in Juba – South Sudan. | The Mission funds could not enable us organize any |
| NA | NA | NA |
| Information of tourism investment opportunities disseminated to relevant stakeholder. | The Embassy did disseminate information about Uganda's tourism investment opportunities to the Nationals in South Sudan through the aid of radios, to the guests who to the Embassy for meetings and assistance and the Ministry of tourism of South Sudan. | |
| Expenditures incurred in the Quarter to deliver outputs | | US\$ Thousand |
| Item | | Spent |
| 221001 Advertising and Public Relations | | 10,000.000 |
| 221009 Welfare and Entertainment | | 10,000.000 |
| | Total For Budget Output | 10,000.000 |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 10,000.000 |
| | Arrears | 0.000 |
| | AIA | 0.000 |
| | Total For Department | 10,000.000 |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 10,000.000 |
| | Arrears | 0.000 |
| | AIA | 0.000 |
| Development Projects | | |
| N/A | | |
| Programme:07 Private Sector Development | | |
| SubProgramme:01 Enabling Environment | | |

VOTE: 527 Uganda Embassy in South Sudan, Juba

Quarter 2

| 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: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. | The Embassy did make follow ups on the trade and Economic agreements that were discussed about during the Uganda - South Sudan Business Forum that was held in July 2022. However, it needs support from the Uganda - MDAs to see all is concluded as planned. | | |
| NA | NA | | |
| NA | NA | | |
| Expenditures incurred in the Quarter to deliver outputs | | | UShs Thousand |
| Item | | | Spent |
| 221001 Advertising and Public Relations | | | 12,500.000 |
| 227001 Travel inland | | | 10,500.000 |
| | Total For Budget Output | | 0.000 |
| | Wage Recurrent | | 0.000 |
| | Non Wage Recurrent | | 0.000 |
| | Arrears | | 0.000 |
| | AIA | | 0.000 |
| | Total For Department | | 0.000 |
| | Wage Recurrent | | 0.000 |
| | Non Wage Recurrent | | 0.000 |
| | Arrears | | 0.000 |
| | AIA | | 0.000 |
| Develoment Projects | | | |
| N/A | | | |
| SubProgramme:02 Strengthening Private Sector Institutional and Organizational Capacity | | | |
| Sub SubProgramme:01 Overseas Mission Services | | | |

VOTE: 527 Uganda Embassy in South Sudan, Juba

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|----------------------------|------------------------------------|--------------------------------------|
|----------------------------|------------------------------------|--------------------------------------|

Departments

Department:001 Embassy in Juba, South Sudan

Budget Output:190005 Investment Promotion

N/A

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

| Item | Spent |
|---|------------|
| 221001 Advertising and Public Relations | 12,500.000 |
| 227001 Travel inland | 10,500.000 |
| Total For Budget Output | 23,000.000 |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 23,000.000 |
| Arrears | 0.000 |
| AIA | 0.000 |
| Total For Department | 23,000.000 |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 23,000.000 |
| 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 2

| 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; | | |
| 01 workshop on HIV AIDS organised | The Embassy has put in place plans to achieve this by partnering with Medical facilities in South Sudan. so the proposed workshop is to that place in June 2023 | To be carried out in the subsequent quarters of the Financial year |
| Counselling services for Ugandans procured | The Embassy made arrangements a Ugandan owned clinic in South Sudan to help in the counselling of Uganda who are affected by the HIV/ADIS. out of that 13 Ugandans were counselled by the facility. | The exercise is continuous |
| 01 HIV AIDS outreach program organized | The Embassy did facilitate the Ugandan community leaders in the States of Rumbek, Yambio and Torit to visit the Uganda admitted in the Medical facilitates with the aim of sensitizing them on how prolong the life and avoid the spread of HIV/AIDS to others | |
| Sexual protective wear procured and distributed | non was procured | NA |
| NA | To be carried out in June when the workshop is being conducted | waiting funding |
| 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 | | |

VOTE: 527 Uganda Embassy in South Sudan, Juba

Quarter 2

| 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; | | |
| 01 National day celebrated in South Sudan | <p>The Embassy organized the Uganda independence celebration in Juba where the invited were Heads of MDAS in Juba, the NGO Forum Heads, the Banking sector, Education players, the Diplomatic Mission, Business entities, the religious fraternity and the Uganda Community leaders; in which the Head of Mission promoted the Agro-industrialization, manufacturing, tourism, education, health amongst other and welcomed partitional investors in the areas and more.</p> <p>The Head of Mission also encouraged the female gender to actively be involved of the nations investment for the betterment of the nation.</p> | NA |
| 01 workshop about National Development held for Diaspora | NA | NA |
| 01 meeting held with Diaspora Leaders | 7 meetings were held with the different Uganda zone leaders in Juba, the focus of the meeting were:- encourage them to invest back home in Uganda, acquire and abide by the laws of South Sudan; prepare themselves for 2026 general elections; participate in the environmental conservation and empower the female to actively participate in economic development activities and to educate the girl child. | |
| 500 Ugandans registered | 3,590 Ugandans were registered with embassy in the 2nd quarter of the financial year | |
| 01 Reach-out for the girl child campaign organised | The Embassy reached out to 2 primary schools in Juba to sensitized the the girl child about their roles in the community development as the future mothers of the nations, the advantage of education, how to conduct themselves during their monthly periods and the Embassy also gave the school the some scholastic materials and sanitary pad to the be distributed to the female studies in the 2 schools. In addition to that, the Embassy promoted the different culture of Uganda, the education system of Uganda and the tourism spots that they can visit during holidays. | |

VOTE: 527 Uganda Embassy in South Sudan, Juba

Quarter 2

| 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; | | |
| 01 Fundraising campaign for Charitable Organisations facilitated | Non was carried out | To be carried out during the International Women's day campaigns |
| NA | NA | NA |
| Expenditures incurred in the Quarter to deliver outputs | | |
| 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:16 Governance And Security | | |
| SubProgramme:01 Institutional Coordination | | |
| Sub SubProgramme:01 Overseas Mission Services | | |
| Departments | | |
| Department:001 Embassy in Juba, South Sudan | | |
| Budget Output:000003 Facilities and Equipment Management | | |
| PIAP Output: 16060501 Administration support services provided | | |
| Programme Intervention: 160605 Undertake financing and administration of programme services | | |
| Attend monthly boarder meeting | - Participated in 8 meetings whose focus was geared towards the maintained of peace in South Sudan. - No boarder meeting was participated in by the Embassy. | the reason why the Embassy didn't participate in boarder meeting was because low funding in the Embassy.. |

VOTE: 527 Uganda Embassy in South Sudan, Juba

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--|--|---|
| PIAP Output: 16060501 Administration support services provided | | |
| Programme Intervention: 160605 Undertake financing and administration of programme services | | |
| 1,250 certificates of Identity to Ugandans in South Sudan Issued. | <p>The Embassy issued migration documents below:-</p> <ul style="list-style-type: none"> - Issued 3,283.00 certificates of Identification to Ugandans who don't have passports. - Issues 07 Single entry Visas to Nationals in South Sudan. - Issues 03 Multiple entry Visas to Nationals in South Sudan. - Issues 2 east Africa Tourist Visas to Nationals in South Sudan travel to 3 EAC States. - Issues 4 Gratis Visas to Diplomats live and working in South Sudan. - the Embassy certified 32 academic documents and other legal documents of national in South Sudan. | |
| 01 Uganda south Sudan border meetings= organised. | No boarder meetings were organized | The Mission didn't have enough funds to facilitate it |
| 01 Summit on regional Peace and Security participated in | There were no summits participated in but the Embassy participated in the 8 meetings whose focus was the maintenance of Peace and security in South Sudan. | |
| Consular Services provided to Ugandans in South Sudan | <ul style="list-style-type: none"> - Facilitated the transportation of 26 dead bodies of Ugandan to be taken back to Uganda for decent burial. - Facilitated the referral of the 3 Ugandans to travel for back Uganda for further medication. | . |
| Consular Services provided to nationals in South Sudan | The Mission Paid all its statutory obligations to the Staff in form salaries, Foreign Service Allowances, hard ship Allowance and representation Allowances, rent, and supplies of the Embassy. | NA |

| Expenditures incurred in the Quarter to deliver outputs | | US\$ Thousand |
|---|--|---------------|
| Item | | Spent |
| 221008 Information and Communication Technology Supplies. | | 10,000.000 |
| 223006 Water | | 5,000.000 |

VOTE: 527 Uganda Embassy in South Sudan, Juba

Quarter 2

| 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 | |
| 227003 Carriage, Haulage, Freight and transport hire | | 5,000.000 | |
| | | Total For Budget Output | 20,000.000 |
| | | Wage Recurrent | 0.000 |
| | | Non Wage Recurrent | 20,000.000 |
| | | 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 | - Non was coordinated nor convened - The Embassy organized celebration for the Uganda national Day (Independence) in which it invited different caliber of guests ranging the Diplomatic Missions in South Sudan; The Business communities in the Host country, the MDAs in South Sudan, the religious organs amongst other. the Head of Mission this celebration presented his speech covering the areas of peace and security in south Sudan and the region at large, investment potentials in Uganda, investments on interconnectivity in the entire region, clean energy, gender equality and empowerment, educating the girl child, environmental conservation, Embassy's mandate in South Sudan amongst others. | | Funding gaps in the Embassy |
| Joint promotional campaigns organised | The Embassy was not able to organize it because of shortage for funding | | funding gaps |
| Joint Communique minutes for the bilateral border and security meetings attended | No physical participation in the border meeting was facilitated but the Embassy is close contact with both the Ugandan and South Sudan Authorities at the boarder of the 2 countries. | | |
| Summits, conference and security briefs attended | Attended 6 security briefings organized by the UNMISS (United National Mission in South Sudan). | | |

VOTE: 527 Uganda Embassy in South Sudan, Juba

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--|------------------------------------|--------------------------------------|
| Expenditures incurred in the Quarter to deliver outputs | | US\$ Thousand |
| Item | | Spent |
| 211102 Contract Staff Salaries | | 36,260.000 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 176,500.047 |
| 212102 Medical expenses (Employees) | | 25,000.000 |
| 221009 Welfare and Entertainment | | 31,500.000 |
| 226001 Insurances | | 10,000.000 |
| | Total For Budget Output | 279,260.047 |
| | Wage Recurrent | 36,260.000 |
| | Non Wage Recurrent | 243,000.047 |
| | Arrears | 0.000 |
| | AIA | 0.000 |
| | Total For Department | 299,260.047 |
| | Wage Recurrent | 36,260.000 |
| | Non Wage Recurrent | 263,000.047 |
| | Arrears | 0.000 |
| | AIA | 0.000 |
| Develoment Projects | | |
| Project:1711 Retooling of Mission in Juba | | |
| Budget Output:000003 Facilities and Equipment Management | | |

VOTE: 527 Uganda Embassy in South Sudan, Juba

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|--|--------------------------------------|
| 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 | <div>- The Chancery and the two staff apartments are still under construction and the works at 75% level of completion.</div> <div>- The Embassy paid the contactor (EMTEC Technical Services Ltd) two Interim Payment Certificates amounting to USD 544,120.11 in the Qr 2 of this F/Yr using the Letter of Credit in Bank of Uganda.</div> <div>- The Embassy on a monthly basis facilitated the Contracts Management Team from Ministry of Foreign Affairs and Technical Supervisory Team from Ministry of Work and Transport to travel to Juba for monitor, appraise and make approvals of the works on site.</div> <div>- The Embassy facilitated the Technical Supervisory Team from Ministry of Work and Transport to travel to Dubai - UAE to assess the and make approvals of the electricals, the lift and serval fittings of the Chancery.</div> <div>- The Embassy Paid for the transportation of the assorted furniture and fixtures that bought from Kampala.</div> <div>- paid out USD 1,800.0 for the ware house for the storage of the 3 procured security Equipment's.</div> | Works are still on going. |
| NA | NA | NA |
| Expenditures incurred in the Quarter to deliver outputs | | US\$ Thousand |
| 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 |

VOTE: 527 Uganda Embassy in South Sudan, Juba

Quarter 2

| Outputs Planned in Quarter | | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|------------------------------------|--------------------------------------|
| | | 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 Assistance | | | |
| PIAP Output: 18010901 Bilateral and multilateral resources for national development sourced | | | |
| Programme Intervention: 180109 Expand financing beyond the traditional sources | | | |
| 1 MoU negotiated | The Embassy after the successfully organized Uganda - South Sudan Business Forum, has contentious engaged the relevant MDAs in South Sudan to see to it that the earlier signed MOUs are resigned and implement. However, this will be successfully achieved with help of Ministry of Foreign Affairs of Uganda and the different line MDAs | | N/A |
| Expenditures incurred in the Quarter to deliver outputs | | | UShs Thousand |
| Item | | Spent | |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 4,079.162 | |
| Total For Budget Output | | 4,079.162 | |
| Wage Recurrent | | 0.000 | |
| Non Wage Recurrent | | 4,079.162 | |
| Arrears | | 0.000 | |
| AIA | | 0.000 | |
| Total For Department | | 4,079.162 | |
| Wage Recurrent | | 0.000 | |
| Non Wage Recurrent | | 4,079.162 | |
| Arrears | | 0.000 | |
| AIA | | 0.000 | |
| Develoment Projects | | | |
| N/A | | | |

VOTE: 527 Uganda Embassy in South Sudan, Juba

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|----------------------------|------------------------------------|--------------------------------------|
| | GRAND TOTAL | 401,339.209 |
| | Wage Recurrent | 36,260.000 |
| | Non Wage Recurrent | 365,079.209 |
| | GoU Development | 0.000 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | AIA | 0.000 |

VOTE: 527 Uganda Embassy in South Sudan, Juba

Quarter 2

Quarter 2: 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. | NA | |
| 02 meetings between the authorities of Uganda and South Sudan in a bid to resolve the pending trade issues Initiated, coordinated and participated in. | 3 meeting were held by the Embassy official and the Authorities of South Sudan to address the compensation issue of the Ugandan traders who lost their property during the war; 1 of the meetings was attended by the Hon . Minister of Finance in November 2022 | |
| 02 meetings to review the outcome and implementation of the 2022 JPC between South Sudan and Uganda coordinated and participated in. | This is to be coordinated by the Ministry of foreign Affairs - Uganda | |
| 01 trade and investment delegations between Uganda and South Sudan in either of the two countries facilitated. | NA | |
| 01 magazine on Commercial and Economic Diplomacy promotional information, prepared, translated and disseminated to key stakeholders in Uganda and South Sudan. | NA | |
| 01 South Sudan State outreach programs to potential investors in areas of Agribusiness organised. | The Mission did not organise outreach any State out reach program to the potential investors in areas of Agribusiness but rather did reach out they all the guests of the South Sudan MDA and investor who were invited to the Uganda independence celebration in which the Head of Mission promoted the Agro-industrialization, manufacturing, tourism, education, health amongst other and welcomed partitional investors in the areas and more. The Head of Mission also encouraged the female gender to actively be involved of the nations investment for the betterment of the nation. | |

VOTE: 527 Uganda Embassy in South Sudan, Juba

Quarter 2

| 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 |
| 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 | | | |
| 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 | | The Embassy held 2 meetings with the Private Sector of South Sudan to foggy way on how the sister countries can mutually from manufacturing sector. the meetings are still going on and will result into signing of MOUs between Uganda and South Sudan. | |
| 01 workshops for promoting Ugandans manufactured products coordinated | | NA | |
| 02 Cross border marketing drives organised | | NA | |

VOTE: 527 Uganda Embassy in South Sudan, Juba

Quarter 2

| 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 |
| 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 | | |
| 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 . | 3 meeting were held by the Embassy official and the Authorities of South Sudan to address the compensation issue of the Ugandan traders who lost their property during the war; 1 of the meetings was attended by the Hon . Minister of Finance in November 2022 | |
| 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 |

VOTE: 527 Uganda Embassy in South Sudan, Juba

Quarter 2

| 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 | | 30,000.015 |
| | 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 | | |
| 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. | Promotional banners were not printed. | |
| promotional material distibuted | promotional material of the previous F/Yr were distributed during the Uganda Independence celebration held in Juba | |

VOTE: 527 Uganda Embassy in South Sudan, Juba

Quarter 2

| 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 |
| 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 | | |
| PIAP Output: 05040201 e-tourism services provided | | |
| Programme Intervention: 050402 Develop digital capability in the tourism industry to market and improve access to products: | | |
| 01 training on tourism marketing organised | NA | |
| 01 Tourism expo organized | - Facilitated and coordinated the members of Uganda parliament to participate in the Parliamentary Games that were held in Juba – South Sudan. | |
| 01 linkage of tour and travel operators between Uganda and South Sudan organised | NA | |

VOTE: 527 Uganda Embassy in South Sudan, Juba

Quarter 2

| 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:

| | |
|---|---|
| Information of tourism investment opportunities disseminated to relevant stakeholder. | The Embassy did disseminate information about Uganda's tourism investment opportunities to the Nationals in South Sudan through the aid of radios, to the guests who to the Embassy for meetings and assistance and the Ministry of tourism of South Sudan. |
|---|---|

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

| Item | Spent |
|--|-------------------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 15,000.009 |
| 221001 Advertising and Public Relations | 15,000.009 |
| 221009 Welfare and Entertainment | 12,500.001 |
| 221011 Printing, Stationery, Photocopying and Binding | 10,000.006 |
| 227001 Travel inland | 25,000.015 |
| Total For Budget Output | 77,500.040 |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 77,500.040 |
| Arrears | 0.000 |
| AIA | 0.000 |
| Total For Department | 77,500.040 |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 77,500.040 |
| 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

VOTE: 527 Uganda Embassy in South Sudan, Juba

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|------------------------|---|
|------------------------|---|

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. | The Embassy did make follow ups on the trade and Economic agreements that were discussed about during the Uganda - South Sudan Business Forum that was held in July 2022. However, it needs support from the Uganda - MDAs to see all is concluded as planned. |
| 01 Trade exhibition participated in. | |
| 02 bilateral meetings with NGO forum and the private sector held. | |

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

| Item | Spent |
|---|------------|
| 221001 Advertising and Public Relations | 2,500.001 |
| 227001 Travel inland | 10,000.006 |
| Total For Budget Output | 12,500.007 |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 12,500.007 |
| Arrears | 0.000 |
| AIA | 0.000 |
| Total For Department | 12,500.007 |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 12,500.007 |
| Arrears | 0.000 |
| AIA | 0.000 |

Development Projects

N/A

SubProgramme:02 Strengthening Private Sector Institutional and Organizational Capacity

Sub SubProgramme:01 Overseas Mission Services

Departments

Department:001 Embassy in Juba, South Sudan

Budget Output:190005 Investment Promotion

N/A

VOTE: 527 Uganda Embassy in South Sudan, Juba

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|------------------------|---|
|------------------------|---|

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

| Item | Spent |
|--|-------------------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 10,000.006 |
| 221001 Advertising and Public Relations | 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 |
| <i>AIA</i> | 0.000 |
| Total For Department | 60,000.022 |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 60,000.022 |
| Arrears | 0.000 |
| <i>AIA</i> | 0.000 |

Development Projects

N/A

Programme:15 Community Mobilization And Mindset Change

SubProgramme:01 Community sensitization and empowerment

Sub SubProgramme:01 Overseas Mission Services

Departments

Department:001 Embassy in Juba, South Sudan

Budget Output:000013 HIV/AIDS Mainstreaming

PIAP Output: 15010201 Diaspora engagement policy developed & implemented

Programme Intervention: 150102 Develop a policy on diaspora engagement;

| | |
|-----------------------------------|---|
| 01 workshop on HIV AIDS organised | The Embassy has put in place plans to achieve this by partnering with Medical facilities in South Sudan. so the proposed workshop is to that place in June 2023 |
|-----------------------------------|---|

VOTE: 527 Uganda Embassy in South Sudan, Juba

Quarter 2

| Annual Planned Outputs | | Cumulative Outputs Achieved by End of Quarter |
|--|--|---|
| PIAP Output: 15010201 Diaspora engagement policy developed & implemented | | |
| Programme Intervention: 150102 Develop a policy on diaspora engagement; | | |
| 04 Counselling services for Ugandans procured | The Embassy made arrangements a Ugandan owned clinic in South Sudan to help in the counselling of Uganda who are affected by the HIV/ADIS. out of that 13 Ugandans were counselled by the facility. | |
| 04 HIV AIDS outreach programs organized | | |
| Sexual protective wear procured and distributed | NA | |
| 01 Blood donation drive held | NA | |
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | US\$ Thousand |
| Item | Spent | |
| 212102 Medical expenses (Employees) | 2,500.001 | |
| 221009 Welfare and Entertainment | 7,000.004 | |
| 221011 Printing, Stationery, Photocopying and Binding | 3,500.002 | |
| 227001 Travel inland | 3,000.002 | |
| Total For Budget Output | | 16,000.009 |
| Wage Recurrent | | 0.000 |
| Non Wage Recurrent | | 16,000.009 |
| Arrears | | 0.000 |
| AIA | | 0.000 |
| Budget Output:440003 Diaspora Mobilisation services | | |
| PIAP Output: 15010201 Diaspora engagement policy developed & implemented | | |
| Programme Intervention: 150102 Develop a policy on diaspora engagement; | | |
| 01 National day celebrated in South Sudan | The Embassy organized the Uganda independence celebration in Juba where the invited were Heads of MDAS in Juba, the NGO Forum Heads, the Banking sector, Education players, the Diplomatic Mission, Business entities, the religious fraternity and the Uganda Community leaders; in which the Head of Mission promoted the Agro-industrialization, manufacturing, tourism, education, health amongst other and welcomed partitional investors in the areas and more. The Head of Mission also encouraged the female gender to actively be involved of the nations investment for the betterment of the nation. | |
| 01 workshop about National Development held for Diaspora | NA | |

VOTE: 527 Uganda Embassy in South Sudan, Juba

Quarter 2

| Annual Planned Outputs | | Cumulative Outputs Achieved by End of Quarter |
|--|---|---|
| PIAP Output: 15010201 Diaspora engagement policy developed & implemented | | |
| Programme Intervention: 150102 Develop a policy on diaspora engagement; | | |
| 04 meeting held with Diaspora Leaders | 7 meetings were held with the different Uganda zone leaders in Juba, the focus of the meeting were:- encourage them to invest back home in Uganda, acquire and abide by the laws of South Sudan; prepare themselves for 2026 general elections; participate in the environmental conservation and empower the female to actively participate in economic development activities and to educate the girl child. | |
| 2,000 Ugandans registered | 3,590 Ugandans were registered with embassy in the 2nd quarter of the financial year | |
| 01 Reach-out for the girl child campaign organised | The Embassy reached out to 2 primary schools in Juba to sensitize the girl child about their roles in the community development as the future mothers of the nations, the advantage of education, how to conduct themselves during their monthly periods and the Embassy also gave the school some scholastic materials and sanitary pads to be distributed to the female students in the 2 schools. In addition to that, the Embassy promoted the different culture of Uganda, the education system of Uganda and the tourism spots that they can visit during holidays. | |
| 02 Fundraising campaigns for Charitable Organisations facilitated | NA | |
| 03 International days participated in (Labor day, Womens day and African Child day) | NA | |
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | US\$ Thousand |
| Item | Spent | |
| 227001 Travel inland | 12,500.007 | |
| Total For Budget Output | 12,500.007 | |
| Wage Recurrent | 0.000 | |
| Non Wage Recurrent | 12,500.007 | |
| Arrears | 0.000 | |
| AIA | 0.000 | |
| Total For Department | 28,500.017 | |
| Wage Recurrent | 0.000 | |
| Non Wage Recurrent | 28,500.017 | |
| Arrears | 0.000 | |
| AIA | 0.000 | |

VOTE: 527 Uganda Embassy in South Sudan, Juba

Quarter 2

| 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. | | - Participated in 8 meetings whose focus was geared towards the maintained of peace in South Sudan. - No boarder meeting was participated in by the Embassy. | |
| 5,000 certificates of Identity to Ugandans in South Sudan Issued. | | The Embassy issued migration documents below:- - Issued 3,283.00 certificates of Identification to Ugandans who don't have passports. - Issues 07 Single entry Visas to Nationals in South Sudan. - Issues 03 Multiple entry Visas to Nationals in South Sudan. - Issues 2 east Africa Tourist Visas to Nationals in South Sudan travel to 3 EAC States. - Issues 4 Gratis Visas to Diplomats live and working in South Sudan. - the Embassy certified 32 academic documents and other legal documents of national in South Sudan. | |
| 04 Uganda south Sudan border meetings organised. | | NA | |
| 04 Summits on regional Peace and Security participated in | | There were no summits participated in but the Embassy participated in the 8 meetings whose focus was the maintenance of Peace and security in South Sudan. | |

VOTE: 527 Uganda Embassy in South Sudan, Juba

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|------------------------|---|
|------------------------|---|

PIAP Output: 16060501 Administration support services provided

Programme Intervention: 160605 Undertake financing and administration of programme services

| | |
|--|---|
| Consular Services provided to Ugandans in South Sudan | <ul style="list-style-type: none"> - Facilitated the transportation of 26 dead bodies of Ugandan to be taken back to Uganda for decent burial. - Facilitated the referral of the 3 Ugandans to travel for back Uganda for further medication. |
| Consular Services provided to nationals in South Sudan | The Mission Paid all its statutory obligations to the Staff in form salaries, Foreign Service Allowances, hard ship Allowance and representation Allowances, rent, and supplies of the Embassy. |

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

| Item | Spent |
|---|--------------------|
| 221007 Books, Periodicals & Newspapers | 7,000.004 |
| 221008 Information and Communication Technology Supplies. | 25,000.009 |
| 221011 Printing, Stationery, Photocopying and Binding | 12,500.007 |
| 223003 Rent-Produced Assets-to private entities | 350,396.207 |
| 223004 Guard and Security services | 25,000.015 |
| 223005 Electricity | 53,000.031 |
| 223006 Water | 25,000.012 |
| 226001 Insurances | 7,500.004 |
| 227001 Travel inland | 30,000.018 |
| 227003 Carriage, Haulage, Freight and transport hire | 15,000.006 |
| 228002 Maintenance-Transport Equipment | 30,000.018 |
| 228003 Maintenance-Machinery & Equipment Other than Transport | 30,000.018 |
| Total For Budget Output | 610,396.348 |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 610,396.348 |
| Arrears | 0.000 |
| AIA | 0.000 |

Budget Output:000014 Administrative and Support Services

VOTE: 527 Uganda Embassy in South Sudan, Juba

Quarter 2

| Annual Planned Outputs | | Cumulative Outputs Achieved by End of Quarter |
|---|--|---|
| PIAP Output: 16060501 Administration support services provided | | |
| Programme Intervention: 160605 Undertake financing and administration of programme services | | |
| Cross border meeting coordinated and convened | - Non was coordinated nor convened - The Embassy organized celebration for the Uganda national Day (Independence) in which it invited different caliber of guests ranging the Diplomatic Missions in South Sudan; The Business communities in the Host country, the MDAs in South Sudan, the religious organs amongst other. the Head of Mission this celebration presented his speech covering the areas of peace and security in south Sudan and the region at large, investment potentials in Uganda, investments on interconnectivity in the entire region, clean energy, gender equality and empowerment, educating the girl child, environmental conservation, Embassy's mandate in South Sudan amongst others. | |
| Joint promotional campaigns organised | NA | |
| Joint Communique minutes for the bilateral border and security meetings | | |
| Summits, conference and security briefs attended | Attended 6 security briefings organized by the UNMISS (United National Mission in South Sudan). | |
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | US\$ 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 | |
| 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 |

VOTE: 527 Uganda Embassy in South Sudan, Juba

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | |
|------------------------|---|---------------|
| | 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 | <div>- The Chancery and the two staff apartments are still under construction and the works at 75% level of completion.</div> <div>- The Embassy paid the contactor (EMTEC Technical Services Ltd) two Interim Payment Certificates amounting to USD 544,120.11 in the Qr 2 of this F/Yr using the Letter of Credit in Bank of Uganda.</div> <div>- The Embassy on a monthly basis facilitated the Contracts Management Team from Ministry of Foreign Affairs and Technical Supervisory Team from Ministry of Work and Transport to travel to Juba for monitor, appraise and make approvals of the works on site.</div> <div>- The Embassy facilitated the Technical Supervisory Team from Ministry of Work and Transport to travel to Dubai - UAE to assess the and make approvals of the electricals, the lift and serval fittings of the Chancery.</div> <div>- The Embassy Paid for the transportation of the assorted furniture and fixtures that bought from Kampala.</div> <div>- paid out USD 1,800.0 for the ware house for the storage of the 3 procured security Equipment's.</div> |
| Embassy Ambulance procured | NA |

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

| Item | Spent |
|-------------------------|-------|
| Total For Budget Output | 0.000 |
| GoU Development | 0.000 |

VOTE: 527 Uganda Embassy in South Sudan, Juba

Quarter 2

| Annual Planned Outputs | | Cumulative Outputs Achieved by End of Quarter |
|---|---|---|
| Project:1711 Retooling of Mission in Juba | | |
| | 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 | The Embassy after the successfully organized Uganda - South Sudan Business Forum, has contentious engaged the relevant MDAs in South Sudan to see to it that the earlier signed MOUs are resigned and implement. However, this will be successfully achieved with help of Ministry of Foreign Affairs of Uganda and the different line MDAs | |
| 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 | |

VOTE: 527 Uganda Embassy in South Sudan, Juba

Quarter 2

| Annual Planned Outputs | | Cumulative Outputs Achieved by End of Quarter |
|------------------------|----------------------|---|
| | Total For Department | 42,500.023 |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 42,500.023 |
| | Arrears | 0.000 |
| | AIA | 0.000 |
| Development Projects | | |
| 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 2

Quarter 3: 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. | | 01 trade, tourism, education, medical and investment promotional expo in either South Sudan or Uganda organised. | | 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. | | 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. | | NA | | NA | |
| 02 meetings to review the outcome and implementation of the 2022 JPC between South Sudan and Uganda coordinated and participated in. | | 01 meeting to review the outcome and implementation of the 2022 JPC between South Sudan and Uganda coordinated and participated in. | | 01 meeting to review the outcome and implementation of the 2022 JPC between South Sudan and Uganda coordinated and participated in. | |
| 01 trade and investment delegations between Uganda and South Sudan in either of the two countries facilitated. | | NA | | NA | |
| 01 magazine on Commercial and Economic Diplomacy promotional information, prepared, translated and disseminated to key stakeholders in Uganda and South Sudan. | | NA | | NA | |
| 01 South Sudan State outreach programs to potential investors in areas of Agribusiness organised. | | NA | | NA | |

Quarter 2

| 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 | 01 bilateral agreement between Uganda Manufacturers Association and the South Sudan industrial sector Initiated | 01 bilateral agreement between Uganda Manufacturers Association and the South Sudan industrial sector Initiated |
| 01 workshops for promoting Ugandans manufactured products coordinated | NA | NA |
| 02 Cross border marketing drives organised | 01 workshop for promoting Ugandans manufactured products coordinated | 01 workshop for promoting Ugandans manufactured products coordinated |
| 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 2

| 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. | | Promotional banners printed and distributed | Promotional banners printed and distributed |
| 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 | | 01 linkage of tour and travel operators between Uganda and South Sudan organised | 01 linkage of tour and travel operators between Uganda and South Sudan organised |
| 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 2

| 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. | 01 Trade and Economic agreements initiated. | 01 Trade and Economic agreements initiated. | |
| 01 Trade exhibition participated in. | NA | NA | |
| 02 bilateral meetings with NGO forum and the private sector held. | 01 bilateral meeting with NGO forum and the private sector held. | 01 bilateral meeting with NGO forum and the private sector held. | |
| 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 | Sexual protective wear procured and distributed | |
| 01 Blood donation drive held | 01 Blood donation drive held | 01 Blood donation drive held | |
| 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 2

| 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 | NA | | NA | | |
| 03 International days participated in (Labor day, Womens day and African Child day) | Womens day participated in | | Womens day participated in | | |
| 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 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 | | 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 | | |
| 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 | | |

Quarter 2

| 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 promotional campaigns organised | Joint promotional campaigns organised | Joint promotional campaigns organised |
| Joint Communique minutes for the bilateral border and security meetings | Joint Communique minutes for the bilateral border and security meetings attended | Joint Communique minutes for the bilateral border and security meetings attended |
| Summits, conference and security briefs attended | Summits, conference and security briefs attended | Summits, conference and security briefs attended |
| <i>Development 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 | NA | NA |
| 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 negotiated | 1 MoU negotiated |
| <i>Development Projects</i> | | |
| N/A | | |

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Quarter 2

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

Table 4.1: NTR Collections (Billions)

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Quarter 2

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 Q2 | | |
| Performance as of End of Q2 | | |
| 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 Q2 | | |
| Performance as of End of Q2 | | |
| 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 2

| | |
|------------------------------|---|
| Budget Allocation (Billion): | 0.100 |
| Performance Indicators: | 1. A clean, safe and secure environment |
| Actual Expenditure By End Q2 | |
| Performance as of End of Q2 | |
| 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 Q2 | | |
| Performance as of End of Q2 | | |
| Reasons for Variations | | |