

VOTE: 527 Uganda Embassy in South Sudan, Juba

Quarter 1

V1: Summary of Issues in Budget Execution**Table V1.1: Overview of Vote Expenditures (US\$ Billion)**

	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	0.423	0.423	0.212	0.052	50.0 %	12.0 %	24.5 %
	Non-Wage	3.546	4.246	1.695	1.678	48.0 %	47.3 %	99.0 %
Devt.	GoU	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		3.969	4.669	1.907	1.730	48.0 %	43.6 %	90.7 %
Total GoU+Ext Fin (MTEF)		3.969	4.669	1.907	1.730	48.0 %	43.6 %	90.7 %
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		3.969	4.669	1.907	1.730	48.0 %	43.6 %	90.7 %
<i>A.I.A Total</i>		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		3.969	4.669	1.907	1.730	48.0 %	43.6 %	90.7 %
Total Vote Budget Excluding Arrears		3.969	4.669	1.907	1.730	48.0 %	43.6 %	90.7 %

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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 Q1	Spent by End Q1	% Budget Released	% Budget Spent	%Releases Spent
Programme:07 Private Sector Development	0.150	0.150	0.075	0.075	50.0 %	50.0 %	100.0%
Sub SubProgramme:01 Overseas Mission Services	0.150	0.150	0.075	0.075	50.0 %	50.0 %	100.0%
Programme:16 Governance And Security	3.664	4.064	1.832	1.656	50.0 %	45.2 %	90.4%
Sub SubProgramme:01 Overseas Mission Services	3.664	4.064	1.832	1.656	50.0 %	45.2 %	90.4%
Programme:18 Development Plan Implementation	0.155	0.155	0.000	0.000	0.0 %	0.0 %	0.0%
Sub SubProgramme:01 Overseas Mission Services	0.155	0.155	0.000	0.000	0.0 %	0.0 %	0.0%
Total for the Vote	3.969	4.369	1.907	1.731	48.0 %	43.6 %	90.8 %

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Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)*(i) Major unspent balances***Departments , Projects****Programme:07 Private Sector Development****Sub SubProgramme:01 Overseas Mission Services****Sub Programme: 01 Enabling Environment**

0.001	Bn Shs	Department : 001 Embassy in Juba, South Sudan
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Reason: The balance of funds are for Q2 activities

The balance of funds are for Q2 activities

Items

0.001	UShs	227001 Travel inland
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Reason:

0.000	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
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Reason:

0.000	UShs	221001 Advertising and Public Relations
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Reason:

0.000	UShs	221009 Welfare and Entertainment
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Reason:

0.000	UShs	221011 Printing, Stationery, Photocopying and Binding
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Reason:

Programme:16 Governance And Security**Sub SubProgramme:01 Overseas Mission Services****Sub Programme: 01 Institutional Coordination**

0.017	Bn Shs	Department : 001 Embassy in Juba, South Sudan
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Reason: The balance of funds are for Q2 activities

The balance of funds are for Q2 activities

Items

0.015	UShs	226001 Insurances
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Reason:

0.001	UShs	228004 Maintenance-Other Fixed Assets
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Reason:

0.000	UShs	223003 Rent-Produced Assets-to private entities
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*(i) Major unspent balances***Departments , Projects****Programme:16 Governance And Security****Sub SubProgramme:01 Overseas Mission Services****Sub Programme: 01 Institutional Coordination**

Reason:

0.000 UShs 221008 Information and Communication Technology Supplies.

Reason:

0.000 UShs 221009 Welfare and Entertainment

Reason:

0.000 UShs 221011 Printing, Stationery, Photocopying and Binding

Reason:

0.000 UShs 221012 Small Office Equipment

Reason:

0.000 UShs 221014 Bank Charges and other Bank related costs

Reason:

0.000 UShs 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)

Reason:

0.000 UShs 212102 Medical expenses (Employees)

Reason:

0.000 UShs 212103 Incapacity benefits (Employees)

Reason:

0.000 UShs 221001 Advertising and Public Relations

Reason:

0.000 UShs 221007 Books, Periodicals & Newspapers

Reason:

0.000 UShs 223004 Guard and Security services

Reason:

0.000 UShs 223005 Electricity

Reason:

0.000 UShs 223006 Water

Reason:

0.000 UShs 227001 Travel inland

Reason:

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*(i) Major unspent balances***Departments , Projects****Programme:16 Governance And Security****Sub SubProgramme:01 Overseas Mission Services****Sub Programme: 01 Institutional Coordination****0.000** UShs 227003 Carriage, Haulage, Freight and transport hire

Reason:

0.000 UShs 227004 Fuel, Lubricants and Oils

Reason:

0.000 UShs 228002 Maintenance-Transport Equipment

Reason:

0.000 UShs 228003 Maintenance-Machinery & Equipment Other than Transport Equipment

Reason:

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

Programme:07 Private Sector Development			
SubProgramme:01 Enabling Environment			
Sub SubProgramme:01 Overseas Mission Services			
Department:001 Embassy in Juba, South Sudan			
Budget Output: 000088 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 2023/24	Actuals By END Q 1
No. of symposiums, summits, engagements organized to market investment opportunities in Uganda	Number	01	0
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 2023/24	Actuals By END Q 1
No of Free Zones accessing regional and international markets	Number	1	
No. of additional local firms that are accredited to Authorized Economic Operators (AEOs)	Number	3	
No. of investors targeted in the Priority Programme Areas using the FDI intelligence tools	Number	1	
No. of specific Compliance improvement plans implemented across different value chains of economic operators	Number	1	

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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 2023/24	Actuals By END Q 1
Number of reports prepared	Number	04	01
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 2023/24	Actuals By END Q 1
Value (USD Million) of bilateral and multilateral resources for national development	Value	USD 200,000.0	USD 100,000.0

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Performance highlights for the Quarter

1. Commemoration and Ceremony of the 15th July Democracy and National Unity Day for Turkey on 15th July 2023 at Turkish Embassy Juba.
2. Held a one day consultative meeting with over 2000 Ugandan Nationals living in South Sudan to discuss challenges faced with in regard to immigration and other consular issues.
3. Held a half day workshop with Medical personnel from Check ups medical facility on HIV/AIDS and other health related issues.
4. Received the Rt. Hon. Thomas Tayebwa, Deputy Speaker of Parliament in Juba, Minister of Energy, two Ministers of State of Foreign Affairs and many other Ugandan Officials of Government and Investors.
5. The function of presenting the Road map for the Implementation of pending tasks in Agreement "presided over by H.E Salva Kiir Mayardit, all other four (4) Vice presidents and other political parties to the agreement on 4th August, 2022 at freedom Hall, Juba.
- Visited Ugandans in in Juba Central Prison
- Continued to issuing temporary migration permits, Visa and Certifying of documents
6. Farewell with Charge D'Affairs of Canada and the Netherlands on 12th August 2022.
7. Meeting with IGAD Ambassadors and AUMISS on 15th August 2022.
8. Meeting with Uganda Community on South Sudan representatives.
9. Luncheon with the Ambassador of Japan to the Republic of South Sudan. Amb. TSUTSUMI Naliro on 22nd September 2022.
10. Invitation to attend the UNIMISS Diplomatic Discussion Forum on 7th September 2022.
11. 2nd RJMEC Extraordinary Meeting on 1st September 2022 at Beijing Hotel Juba.
12. Continued with the supervision of the construction of Chancery and 2 staff houses and now at 75% completion.
13. Procured Furniture for the Chancery under construction.
14. Prepared and submitted quarterly performance reports, End of year Financial Statements. Board of Survey.
15. The mission has continued to maintain gender balance in its staff at 44% (11 female out of 25 staff)

Variations and Challenges

- The project for the construction of Chancery and two staff houses for the Embassy which commenced in September 2019 , to be completed in November 2021 has not yet been by the Contractor to date leading to be affected by escalation among other reasons. The Embassy has thus written to the MOFPED for a Supplementary as to enable its completion.
- Spiraling inflation in the Republic of South Sudan has distorted the spending targets and reduced the real value of funds released to the Embassy.
- Insecurity in the Host country still curtail the Mission's efforts of extending services to the Uganda Diaspora Community in South especially to distant states like Western Equatoria, Northern Bahrghazel, Malakhal in South Sudan also
- High cost of Air transport which is the only safer option due to Poor and unmotorable road net works
- Insecurity in some parts of the host country mean that the efforts of the Mission to offer consular services is hampered .
- High rental costs for the Chancery and staff accommodation.
- Budget constrain caused by a transfer of Deputy Head of Mission to the Embassy without a budget support to take care of his emoluments and entitlements. The Embassy has requested for a Supplementary Budget to take care of this.

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:07 Private Sector Development	0.150	0.150	0.075	0.075	50.0 %	50.0 %	100.0 %
Sub SubProgramme:01 Overseas Mission Services	0.150	0.150	0.075	0.075	50.0 %	50.0 %	100.0 %
000088 Investment Promotion	0.150	0.150	0.075	0.075	50.0 %	50.0 %	100.0 %
Programme:16 Governance And Security	3.664	4.064	1.832	1.656	50.0 %	45.2 %	90.4 %
Sub SubProgramme:01 Overseas Mission Services	3.664	4.064	1.832	1.656	50.0 %	45.2 %	90.4 %
000014 Administrative and Support Services	3.664	4.064	1.832	1.656	50.0 %	45.2 %	90.4 %
Programme:18 Development Plan Implementation	0.155	0.155	0.000	0.000	0.0 %	0.0 %	0.0 %
Sub SubProgramme:01 Overseas Mission Services	0.155	0.155	0.000	0.000	0.0 %	0.0 %	0.0 %
560009 Cooperation frameworks and Development Assistance	0.155	0.155	0.000	0.000	0.0 %	0.0 %	0.0 %
Total for the Vote	3.969	4.669	1.907	1.731	48.0 %	43.6 %	90.8 %

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Table V3.2: GoU Expenditure by Item 2023/24 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211102 Contract Staff Salaries	0.423	0.423	0.212	0.052	50.1 %	12.3 %	24.5 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1.425	1.760	0.688	0.688	48.3 %	48.3 %	100.0 %
212102 Medical expenses (Employees)	0.101	0.121	0.051	0.051	50.3 %	50.3 %	100.0 %
212103 Incapacity benefits (Employees)	0.020	0.020	0.010	0.010	50.0 %	50.0 %	100.0 %
221001 Advertising and Public Relations	0.080	0.080	0.040	0.040	50.0 %	50.0 %	100.0 %
221002 Workshops, Meetings and Seminars	0.000	0.050	0.000	0.000	0.0 %	0.0 %	0.0 %
221007 Books, Periodicals & Newspapers	0.030	0.030	0.015	0.015	50.0 %	50.0 %	100.0 %
221008 Information and Communication Technology Supplies.	0.050	0.070	0.025	0.025	50.0 %	50.0 %	100.0 %
221009 Welfare and Entertainment	0.064	0.154	0.032	0.032	50.4 %	50.4 %	100.0 %
221011 Printing, Stationery, Photocopying and Binding	0.100	0.110	0.025	0.025	25.0 %	25.0 %	100.0 %
221012 Small Office Equipment	0.040	0.060	0.020	0.020	50.0 %	50.0 %	100.0 %
221014 Bank Charges and other Bank related costs	0.025	0.025	0.013	0.013	52.0 %	52.0 %	100.0 %
223003 Rent-Produced Assets-to private entities	0.781	0.781	0.390	0.390	49.9 %	49.9 %	100.0 %
223004 Guard and Security services	0.045	0.055	0.023	0.023	51.1 %	51.1 %	100.0 %
223005 Electricity	0.120	0.120	0.060	0.060	50.0 %	50.0 %	100.0 %
223006 Water	0.050	0.050	0.025	0.025	50.0 %	50.0 %	100.0 %
226001 Insurances	0.030	0.030	0.015	0.000	50.0 %	0.0 %	0.0 %
227001 Travel inland	0.110	0.210	0.045	0.045	40.9 %	40.9 %	100.0 %
227003 Carriage, Haulage, Freight and transport hire	0.045	0.065	0.023	0.023	51.1 %	51.1 %	100.0 %
227004 Fuel, Lubricants and Oils	0.295	0.295	0.130	0.130	44.1 %	44.1 %	100.0 %
228002 Maintenance-Transport Equipment	0.055	0.055	0.028	0.028	50.9 %	50.9 %	100.0 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.030	0.045	0.015	0.015	50.0 %	50.0 %	100.0 %
228004 Maintenance-Other Fixed Assets	0.050	0.060	0.025	0.024	50.0 %	48.0 %	96.0 %
Total for the Vote	3.969	4.669	1.910	1.734	48.1 %	43.7 %	90.8 %

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:07 Private Sector Development	0.150	0.150	0.075	0.075	50.00 %	50.00 %	100.00 %
Sub SubProgramme:01 Overseas Mission Services	0.150	0.300	0.075	0.075	50.00 %	50.00 %	100.0 %
<i>Departments</i>							
001 Embassy in Juba, South Sudan	0.150	0.150	0.075	0.075	50.0 %	50.0 %	100.0 %
<i>Development Projects</i>							
N/A							
Programme:16 Governance And Security	3.664	4.064	1.832	1.656	50.00 %	45.20 %	90.39 %
Sub SubProgramme:01 Overseas Mission Services	0.150	0.300	0.075	0.075	50.00 %	50.00 %	100.0 %
<i>Departments</i>							
001 Embassy in Juba, South Sudan	3.664	4.064	1.832	1.656	50.0 %	45.2 %	90.4 %
<i>Development Projects</i>							
N/A							
Programme:18 Development Plan Implementation	0.155	0.155	0.000	0.000	0.00 %	0.00 %	0.00 %
Sub SubProgramme:01 Overseas Mission Services	0.150	0.300	0.075	0.075	50.00 %	50.00 %	100.0 %
<i>Departments</i>							
001 Embassy in Juba, South Sudan	0.155	0.155	0.000	0.000	0.0 %	0.0 %	0.0 %
<i>Development Projects</i>							
N/A							
Total for the Vote	3.969	4.369	1.907	1.731	48.0 %	43.6 %	90.8 %

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

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Quarter 1: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:07 Private Sector Development		
SubProgramme:01 Enabling Environment		
Sub SubProgramme:01 Overseas Mission Services		
<i>Departments</i>		
Department:001 Embassy in Juba, South Sudan		
Budget Output:000088 Investment Promotion		
PIAP Output: 07040301 Pipeline of bankable priority NDP3 projects developed for private investment		
Programme Intervention: 070403 Undertake strategic and sustainable government investment and promote private sector partnerships in key growth areas		
NA	NA	
01 trade exhibition participated in	Participated in one trade exhibition show casing and marketing investment opportunities in Uganda	
01 bilateral meeting with the South Sudan Government and NGO Forum and the Private Sector of Uganda coordinated .	Coordinated 1 bilateral meeting with the representatives from the South Sudan Government, NGO Forum and the Private Sector of Uganda	
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		7,500.000
221001 Advertising and Public Relations		15,000.000
221009 Welfare and Entertainment		30,000.000
221011 Printing, Stationery, Photocopying and Binding		10,000.000
227001 Travel inland		12,000.000
	Total For Budget Output	74,500.000
	Wage Recurrent	0.000
	Non Wage Recurrent	74,500.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	74,500.000
	Wage Recurrent	0.000
	Non Wage Recurrent	74,500.000
	Arrears	0.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
Programme:16 Governance And Security		
SubProgramme:01 Institutional Coordination		
Sub SubProgramme:01 Overseas Mission Services		
<i>Departments</i>		
Department:001 Embassy in Juba, South Sudan		
Budget Output:000014 Administrative and Support Services		
PIAP Output: 16060501 Administration support services provided		
Programme Intervention: 160605 Undertake financing and administration of programme services		
Continue participate in in 6 peace and security meetings in South Sudan and other regional States	Participated in six peace and security meetings in South Sudan 3 meetings at the States and 3 at Uganda South Sudan Boarder	
Issue 500 certificates of Identities to Ugandans in Southern Sudan	Issued 1624 Certificates of Identity to Ugandans living South Sudan	The excess is because the system had not been functional for six months but was later rectified
Coordinate in organizing two Summits on regional Peace and Security	Coordinated three summits of regional Peace in South Sudan and Khartoum	The extra summit was due to escalation of war in Khartoum Sudan that caused displacement of big number of citizens and death therefore calling for urgent need to appeal to the waring parties
Coordinate and convene cross border meetings and Joint Promotional Campaigns	Coordinated three cross boarder meetings at Uganda South Sudan to settle issues of boundary, trade and trial disputes at the boarder	
Coordinate the preparation of joint communique minutes for the bilateral boarder and security meetings	Participated in the preparation of joint communique minutes for the bilateral boarder and security meetings at Elegu	
Participate in 3 summits, conferences and security briefs	Participated in three summits ,conferences and security briefs led by the Ambassador	

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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		
Process and pay statutory emoluments for all staff and obligations to service providers.	Processed all payments to service providers and staff facilitation	
01 finance Committee meeting held	Held one Finance Committee meeting	
Prepare 12 Month financial statements	Prepared and submitted Half Year, Nine months and end of Year June 2023 Financial Statements	
NA	NA	
NA	NA	
Prepare and submit quarterly performance report for the Mission	Prepared and submitted quarterly budget performance report	
NA	NA	
Prepare to participate in Cooperate Social Responsibility Camp and Education Ugandans and South Sudan National about the effect of HIV/ AIDS	Participated in cooperate social responsibility camp and sensitizing Ugandans living in South Sudan about positive living with HIVAIDS	
NA	NA	
Hold meetings with the Authority of the South Sudan Environment agencies to address the issue of land degradation in the south Sudan	Held meetings with South Sudan Authorities on issues of environment in regard to the market , Uganda south Sudan Hydro Electricity Project and addressing the issue of land degradation, waste disposal and environmental Impact challenges	
Provide protocol services to the Official delegations from Uganda and Officials from South Sudan to Uganda	Provided protocol services to Ugandan guests to South Sudan and Uganda from South Sudan	
Coordinate the preparation of joint communique minutes for the bilateral boarder and security meetings	Coordinated the preparation of Joint communique minutes for the bilateral boarder and security meetings	
Process and pay statutory emoluments for all staff and obligations to service providers.	Processed payments of all service providers including for the construction of Chancery and two staff apartments Purchase of furniture for the chancery which where delivered	
NA	NA	
NA	NA	
Prepare and submit quarterly performance report for the Mission	Prepared and submitted quarterly performance reports	

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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		
Facilitate consular activities the the South Sudan for both Uganda Nationals and other National in South Sudan	Coordinated the passage of more than two hundred Ugandans fleeing from war in Khartoum to Uganda through Juba Handled referral of patients and transit of dead persons, disputes and conflicts of people living in South Sudan including sensitization on immigration guidelines	
Timely remuneration, settlement of staff and those carrying on activities Provide security, good health, working space and welfare to staff Procure equipment and software that will enable those executing embassy activities to perform	Settled first quarter staff salaries office and residential accommodation medical refreshment and water electricity security facilitated travel and per diem while on duty including retooling to ehence performance	

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

Item	Spent
211102 Contract Staff Salaries	52,250.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	680,000.000
212102 Medical expenses (Employees)	50,700.000
212103 Incapacity benefits (Employees)	10,000.000
221001 Advertising and Public Relations	25,000.000
221007 Books, Periodicals & Newspapers	15,000.000
221008 Information and Communication Technology Supplies.	24,600.000
221009 Welfare and Entertainment	1,750.000
221011 Printing, Stationery, Photocopying and Binding	15,000.000
221012 Small Office Equipment	20,000.000
221014 Bank Charges and other Bank related costs	12,500.000
223003 Rent-Produced Assets-to private entities	390,000.000
223004 Guard and Security services	22,500.000
223005 Electricity	60,000.000
223006 Water	25,000.000
227001 Travel inland	32,500.000
227003 Carriage, Haulage, Freight and transport hire	22,500.000
227004 Fuel, Lubricants and Oils	130,000.000
228002 Maintenance-Transport Equipment	27,500.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	15,000.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
228004 Maintenance-Other Fixed Assets		24,000.000
	Total For Budget Output	1,655,800.000
	Wage Recurrent	52,250.000
	Non Wage Recurrent	1,603,550.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	1,655,800.000
	Wage Recurrent	52,250.000
	Non Wage Recurrent	1,603,550.000
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
	GRAND TOTAL	1,730,300.000
	Wage Recurrent	52,250.000
	Non Wage Recurrent	1,678,050.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

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Quarter 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Programme:07 Private Sector Development	
SubProgramme:01 Enabling Environment	
Sub SubProgramme:01 Overseas Mission Services	
<i>Departments</i>	
Department:001 Embassy in Juba, South Sudan	
Budget Output:000088 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 agreement between Uganda and South Sudan Government and the Private Sector entities of the two sister countries initiated for signing.	NA
01 trade exhibition participated in	Participated in one trade exhibition show casing and marketing investment opportunities in Uganda
02 bilateral meeting with the South Sudan Government and NGO Forum and the Private Sector of Uganda coordinated .	Coordinated 1 bilateral meeting with the representatives from the South Sudan Government, NGO Forum and the Private Sector of Uganda
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
	<i>US\$ Thousand</i>
Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,500.000
221001 Advertising and Public Relations	15,000.000
221009 Welfare and Entertainment	30,000.000
221011 Printing, Stationery, Photocopying and Binding	10,000.000
227001 Travel inland	12,000.000
Total For Budget Output	74,500.000
Wage Recurrent	0.000
Non Wage Recurrent	74,500.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	74,500.000
Wage Recurrent	0.000
Non Wage Recurrent	74,500.000

VOTE: 527 Uganda Embassy in South Sudan, Juba

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
	Arrears 0.000
	AIA 0.000
<i>Development Projects</i>	
N/A	
Programme:16 Governance And Security	
SubProgramme:01 Institutional Coordination	
Sub SubProgramme:01 Overseas Mission Services	
<i>Departments</i>	
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	
24 peace and security meetings in South Sudan and other regional states participated in.	Participated in six peace and security meetings in South Sudan 3 meetings at the States and 3 at Uganda South Sudan Boarder
5,000 certificates of Identity to Ugandans in South Sudan Issued.	Issued 1624 Certificates of Identity to Ugandans living South Sudan
2 Summits on regional Peace and Security participate	Coordinated three summits of regional Peace in South Sudan and Khartoum
Cross border meeting coordinated and convened	Coordinated three cross boarder meetings at Uganda South Sudan to settle issues of boundary, trade and trial disputes at the boarder
Joint Communique minutes for the bilateral border and security meetings	Participated in the preparation of joint communique minutes for the bilateral boarder and security meetings at Elegu
Summits, conference and security briefs attended	Participated in three summits ,conferences and security briefs led by the Ambassador
Statutory emolument for all staff and all the service providers paid	Processed all payments to service providers and staff facilitation
04 Finance Committee meetings held	Held one Finance Committee meeting
03 Financial Statements prepared in line with the Public Finance Management Act 2015.	Prepared and submitted Half Year, Nine months and end of Year June 2023 Financial Statements
Annual Board of Survey prepared in the Public Finance Management Act 2015	NA
Preparation of the Annual Budget for the Mission in line the Public Finance Management Act 2015 coordinated	NA
04 permanence quarterly reports prepared and submit in in time as per the law governing.	Prepared and submitted quarterly budget performance report

VOTE: 527 Uganda Embassy in South Sudan, Juba

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16060501 Administration support services provided	
Programme Intervention: 160605 Undertake financing and administration of programme services	
Uganda Independence Day celebration held	NA
Facilitated an outreach in Schools and Markets in observation of the gender mainstreaming	Participated in cooperate social responsibility camp and sensitizing Ugandans living in South Sudan about positive living with HIVAIDS
International Women's day commemoration facilitated	NA
Promoted a good and clean Eco system in South Sudan	Held meetings with South Sudan Authorities on issues of environment in regard to the market , Uganda south Sudan Hydro Electricity Project and addressing the issue of land degradation, waste disposal and environmental Impact challenges
Protocol services provided to the Embassy Guests from Uganda and the South Sudan Delegations to Uganda.	Provided protocol services to Ugandan guests to South Sudan and Uganda from South Sudan
Joint Communique minutes for the bilateral border and security meetings	Coordinated the preparation of Joint communique minutes for the bilateral boarder and security meetings
Statutory emolument for all staff and all the service providers paid	Processed payments of all service providers including for the construction of Chancery and two staff apartments Purchase of furniture for the chancery which where delivered
Annual Board of Survey prepared in the Public Finance Management Act 2015	NA
Preparation of the Annual Budget for the Mission in line the Public Finance Management Act 2015 and the Budget Act Coordinated	NA
Four quarterly performance reports prepared and submit in in time as per the PFM Act	Prepared and submitted quarterly performance reports
Consular activities in South Sudan Coordinated and facilitated the distressed Ugandans to return back to Uganda .	Coordinated the passage of more than two hundred Ugandans fleeing from war in Khartoum to Uganda through Juba Handled referral of patients and transit of dead persons, disputes and conflicts of people living in South Sudan including sensitization on immigration guidelines
Timely remuneration, settlement of staff and those carrying on activities Provide security, good health, working space and welfare to staff Procure equipment and software that will enable those executing embassy activities to perform	Settled first quarter staff salaries office and residential accommodation medical refreshment and water electricity security facilitated travel and per diem while on duty including retooling to ehence performance

VOTE: 527 Uganda Embassy in South Sudan, Juba

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
Item	Spent
211102 Contract Staff Salaries	52,250.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	680,000.000
212102 Medical expenses (Employees)	50,700.000
212103 Incapacity benefits (Employees)	10,000.000
221001 Advertising and Public Relations	25,000.000
221007 Books, Periodicals & Newspapers	15,000.000
221008 Information and Communication Technology Supplies.	24,600.000
221009 Welfare and Entertainment	1,750.000
221011 Printing, Stationery, Photocopying and Binding	15,000.000
221012 Small Office Equipment	20,000.000
221014 Bank Charges and other Bank related costs	12,500.000
223003 Rent-Produced Assets-to private entities	390,000.000
223004 Guard and Security services	22,500.000
223005 Electricity	60,000.000
223006 Water	25,000.000
227001 Travel inland	32,500.000
227003 Carriage, Haulage, Freight and transport hire	22,500.000
227004 Fuel, Lubricants and Oils	130,000.000
228002 Maintenance-Transport Equipment	27,500.000
228003 Maintenance-Machinery & Equipment Other than Transport	15,000.000
228004 Maintenance-Other Fixed Assets	24,000.000
Total For Budget Output	1,655,800.000
Wage Recurrent	52,250.000
Non Wage Recurrent	1,603,550.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	1,655,800.000
Wage Recurrent	52,250.000
Non Wage Recurrent	1,603,550.000
Arrears	0.000

VOTE: 527 Uganda Embassy in South Sudan, Juba

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
<i>AIA</i>		0.000
<i>Development Projects</i>		
N/A		
	GRAND TOTAL	1,730,300.000
	Wage Recurrent	52,250.000
	Non Wage Recurrent	1,678,050.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

VOTE: 527 Uganda Embassy in South Sudan, Juba

Quarter 1

Quarter 2: Revised Workplan

Annual Plans	Quarter's Plan	Revised Plans
Programme:07 Private Sector Development		
SubProgramme:01		
Sub SubProgramme:01 Overseas Mission Services		
<i>Departments</i>		
Department:001 Embassy in Juba, South Sudan		
Budget Output:000088 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 agreement between Uganda and South Sudan Government and the Private Sector entities of the two sister countries initiated for signing.	NA	
01 trade exhibition participated in	NA	
02 bilateral meeting with the South Sudan Government and NGO Forum and the Private Sector of Uganda coordinated .	NA	
<i>Develoment Projects</i>		
N/A		
Programme:16 Governance And Security		
SubProgramme:01		
Sub SubProgramme:01 Overseas Mission Services		
<i>Departments</i>		
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		
24 peace and security meetings in South Sudan and other regional states participated in.	Continue participate in in 6 peace and security meetings in South Sudan and other regional States	Continue participate in in 6 peace and security meetings in South Sudan and other regional States
5,000 certificates of Identity to Ugandans in South Sudan Issued.	Issue 2,500 Certificates of identity to Ugandans in Southern Sudan	Issue 2,500 Certificates of identity to Ugandans in Southern Sudan

VOTE: 527 Uganda Embassy in South Sudan, Juba

Quarter 1

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		
2 Summits on regional Peace and Security participate	Participate and coordinate in- one regional summit on regional peace and security	Participate and coordinate in- one regional summit on regional peace and security
Cross border meeting coordinated and convened	Participate in cross border meetings and joint promotional campaigns	Participate in cross border meetings and joint promotional campaigns
Joint Communique minutes for the bilateral border and security meetings	Participate in the preparation of joint communique minutes for bilateral boarder and security meetings	Participate in the preparation of joint communique minutes for bilateral boarder and security meetings
Summits, conference and security briefs attended	Coordinate and participate in 3 summits, conferences and security briefs.	Coordinate and participate in 3 summits, conferences and security briefs.
Statutory emolument for all staff and all the service providers paid	Process and pay all statutory emoluments and obligations to service providers	Process and pay all statutory emoluments and obligations to service providers
04 Finance Committee meetings held	01 finance Committee meeting held	01 finance Committee meeting held
03 Financial Statements prepared in line with the Public Finance Management Act 2015.	NA	
Annual Board of Survey prepared in the Public Finance Management Act 2015	NA	
Preparation of the Annual Budget for the Mission in line the Public Finance Management Act 2015 coordinated	Prepare and submit the Mission Budget Frame-Work Paper in time	Prepare and submit the Mission Budget Frame-Work Paper in time
04 permanence quarterly reports prepared and submit in in time as per the law governing.	Prepare and submit the Mission performance report in time	Prepare and submit the Mission performance report in time
Uganda Independence Day celebration held	Facilitate the celebration of the Uganda National day in South Sudan	Facilitate the celebration of the Uganda National day in South Sudan
Facilitated an outreach in Schools and Markets in observation of the gender mainstreaming	NA	
International Women's day commemoration facilitated	Facilitate the commemoration of the International Women's	Facilitate the commemoration of the International Women's
Promoted a good and clean Eco system in South Sudan	Participate in the preparation meeting for a clean Juba City	Participate in the preparation meeting for a clean Juba City
Protocol services provided to the Embassy Guests from Uganda and the South Sudan Delegations to Uganda.	Provide protocol services to the Official delegations from Uganda and Officials from South Sudan to Uganda	Provide protocol services to the Official delegations from Uganda and Officials from South Sudan to Uganda

VOTE: 527 Uganda Embassy in South Sudan, Juba

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000014 Administrative and Support Services		
PIAP Output: 16060501 Administration support services provided		
Programme Intervention: 160605 Undertake financing and administration of programme services		
Joint Communique minutes for the bilateral border and security meetings	Participate in the preparation of joint communique minutes for bilateral boarder and security meetings	Participate in the preparation of joint communique minutes for bilateral boarder and security meetings
Statutory emolument for all staff and all the service providers paid	Process and pay all statutory emoluments and obligations to service providers	Process and pay all statutory emoluments and obligations to service providers
Annual Board of Survey prepared in the Public Finance Management Act 2015	NA	
Preparation of the Annual Budget for the Mission in line the Public Finance Management Act 2015 and the Budget Act Coordinated	Prepare and submit the Mission Budget Frame-Work Paper in time	Prepare and submit the Mission Budget Frame-Work Paper in time
Four quarterly performance reports prepared and submit in in time as per the PFM Act	Prepare and submit the Mission performance report in time	Prepare and submit the Mission performance report in time
Consular activities in South Sudan Coordinated and facilitated the distressed Ugandans to return back to Uganda .	Facilitate consular activities the the South Sudan for both Uganda Nationals and other National in South Sudan	Facilitate consular activities the the South Sudan for both Uganda Nationals and other National in South Sudan
Timely remuneration, settlement of staff and those carrying on activities Provide security, good health, working space and welfare to staff Procure equipment and software that will enable those executing embassy activities to perform	Timely remuneration, settlement of staff and those carrying on activities Provide security, good health, working space and welfare to staff Procure equipment and software that will enable those executing embassy activities to perform	Timely remuneration, settlement of staff and those carrying on activities Provide security, good health, working space and welfare to staff Procure equipment and software that will enable those executing embassy activities to perform
<i>Development Projects</i>		
N/A		
Programme:18 Development Plan Implementation		
SubProgramme:02		
Sub SubProgramme:01 Overseas Mission Services		
<i>Departments</i>		
Department:001 Embassy in Juba, South Sudan		

VOTE: 527 Uganda Embassy in South Sudan, Juba

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Budget Output: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		
One MOU on economic cooperation negotiated	Continued negotiating for the settlement of bilateral debt	Continued negotiating for the settlement of bilateral debt
<i>Develoment Projects</i>		
N/A		

VOTE: 527 Uganda Embassy in South Sudan, Juba

Quarter 1

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

Table 4.1: NTR Collections (Billions)

VOTE: 527 Uganda Embassy in South Sudan, Juba

Quarter 1

Table 4.2: Off-Budget Expenditure By Department and Project

VOTE: 527 Uganda Embassy in South Sudan, Juba

Quarter 1

Table 4.3: Vote Crosscutting Issues

i) Gender and Equity

Objective:	Put into consideration the gender issues in all the programs and activities of the Mission.
Issue of Concern:	Gender awareness and consideration
Planned Interventions:	<ol style="list-style-type: none"> 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. Workshops on gender mainstreaming in the day to day mission plans
Budget Allocation (Billion):	0.155
Performance Indicators:	<ol style="list-style-type: none"> 1. one workshop on gender issues organized. 2. At least 45% level of female staff maintained at the Mission. 3. Securing a nursing room for the breast feeding mothers in the Chancery and easy access for the disabled.
Actual Expenditure By End Q1	0.0775
Performance as of End of Q1	Participated in one workshop on girl child and boy child emerging challenges Secured a nursing room for mothers and build a slope for easy access for the disabled
Reasons for Variations	

ii) HIV/AIDS

Objective:	To implement the HIV/AIDS policy at work place
Issue of Concern:	HIV/AIDS prevention and management
Planned Interventions:	<ol style="list-style-type: none"> 1. Two (2) workshops organized to educate the Embassy staff and Ugandans on the danger of HIV and how to live with it. 2. HIV/AIDS protective gear procured and readily available in the Embassy premises for staff and guests to access at all times.
Budget Allocation (Billion):	0.250
Performance Indicators:	<ol style="list-style-type: none"> 1. One workshop organized in Juba and an outreach to educate the Embassy staff and Ugandans on the danger on HIV and how to live it it. 2. Procure 200 packets of condoms, internal condoms and 1 testing and counseling exercise for the both the Embassy
Actual Expenditure By End Q1	0.125

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Quarter 1

Performance as of End of Q1	One workshop held on HIVAIDS prevention and male and internal condoms procured and placed at the disposal of guests and staff
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:	<ol style="list-style-type: none"> 1. Ensure a safe & secure working environment. 2. Encourage a paperless working environment in office. 3. Ensure healthy garbage dumping and collection
Budget Allocation (Billion):	0.750
Performance Indicators:	<ol style="list-style-type: none"> 1. A clean, safe and secure environment. 2. Ensure use of soft copy documentation and online services 3. Promotion of wildlife conservation activities 4. One Sensitization campaign to the public on the danger of land degradation.
Actual Expenditure By End Q1	0.25
Performance as of End of Q1	Procured gabbage bins. Hired cdrtified company to collect and dispose gabbage.and ran an advert on radio Marriah on bad human practices that degrade our environment
Reasons for Variations	

iv) Covid

Objective:	To implement the Covid-19 SPOs at work place and to encourage the Uganda Diaspora Community in the South to observe the Covid-19 SOP set by the WHO
Issue of Concern:	COVID - 19 awareness and management
Planned Interventions:	<ol style="list-style-type: none"> 1. Organize sensitization workshops in South Sudan. 2. Distribute face masks to the Mission staff and Uganda communities. 3. provide hand sanitizers to all the Embassy staff and visitors accessing the Chancery building.
Budget Allocation (Billion):	0.255
Performance Indicators:	<ol style="list-style-type: none"> 1. Two media sensitization workshops targeting the Ugandan Diaspora in South Sudan. 2. Publish two articles in the press about Covid-19 and how to fight it . 3. Medical care to the staff affected and also where appropriate access to Uganda diaspora
Actual Expenditure By End Q1	0.055
Performance as of End of Q1	Joined othe agencies on sensitisation on Covid 19, Providing face masks ,sanitisers, hand wshing equip to staff and gests.
Reasons for Variations	