

VOTE: 527 Uganda Embassy in South Sudan, Juba

Quarter 2

V1: Summary of Issues in Budget Execution**Table V1.1: Overview of Vote Expenditures (US\$ 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	0.052	50.0 %	12.0 %	24.5 %
	Non-Wage	3.546	4.246	1.695	1.678	48.0 %	47.3 %	99.0 %
Dev.	GoU	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
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 Q2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent
Programme:07 Private Sector Development	0.150	0.150	0.075	0.075	50.0 %	49.7 %	99.3%
Sub SubProgramme:01 Overseas Mission Services	0.150	0.150	0.075	0.075	50.0 %	49.7 %	99.3%
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	1.730	48.0 %	43.6 %	90.7 %

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

Departments , Projects

Programme:16 Governance And Security

Sub SubProgramme:01 Overseas Mission Services

Sub Programme: 01 Institutional Coordination

0.017	Bn Shs	Department : 001 Embassy in Juba, South Sudan
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Reason: 0

Items

0.015	UShs	226001 Insurances
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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 2
No. of symposiums, summits, engagements organized to market investment opportunities in Uganda	Number	01	
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 2
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 2
Number of reports prepared	Number	04	
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 2
Value (USD Million) of bilateral and multilateral resources for national development	Value	USD 200,000.0	

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Performance highlights for the Quarter

Coordinated in two Summit conferences on Peace and security IN South Sudan
Participated in six regional security and peace conferences
Held consultative meetings representatives of South Sudan, NGO forum and the Private sector of Uganda
Participated in preparation of minutes for Joint Communique for bilateral boarder and security meetings
Provided consular services to Ugandans leaving in South Sudan
Provided protocol services to Ugandans visiting South Sudan and those preparing to travel to Uganda
Coordinated meetings for Ugandan Investors seeking business opportunities in South Sudan
Facilitated all outstanding commitments of goods and service providers to the Embassy including staff emoluments and entitlements
Continued to monitor and supervise the construction of the Chancery through the Contracts and Technical Management committees.
Prepared and submitted all quarterly Financial and budget reports
Held one tour to three prisons to check on Ugandans held and serving sentences in south Sudan
Organized a two day Keep Juba Clean exercise aimed at sensitizing Juba habitats to work for a clean and safe environment
Organized in collaboration with Red cross a one day Blood donation exercise

Variations and Challenges

Constrains in budget execution due to high and rising inflationary pressure
Most of the service providers are unwilling to be paid through the banking system but opt for cash
Insufficient funds for facilitation of the Contracts committees and Min of Works Committee to monitor and supervise the Chancery construction works
Multiple extensions of the project completion time from two years to now five years leading to contract price revision and no funds for supervision or for payment of consultant.
Entry of a big number of Ugandans to South Sudan from Uganda without proper travel documents leading to increased consular service costs
Held more peace and security meetings than planned due to urgency to address Sudan, Khartoum security situation
Issued extra Certificates of Identities to Ugandans leaving in South Sudan due to delay to bring them from Uganda leading

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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: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 %
Total for the Vote	3.814	4.669	1.907	1.731	50.0 %	45.4 %	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 Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211102 Contract Staff Salaries	0.423	0.423	0.212	0.052	50.0 %	12.4 %	24.7 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1.425	1.760	0.688	0.688	48.2 %	48.2 %	100.0 %
212102 Medical expenses (Employees)	0.101	0.121	0.051	0.051	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	0.080	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 %	49.2 %	98.4 %
221009 Welfare and Entertainment	0.064	0.154	0.032	0.032	50.0 %	50.0 %	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	50.0 %	50.0 %	100.0 %
223003 Rent-Produced Assets-to private entities	0.781	0.781	0.390	0.390	50.0 %	49.9 %	99.9 %
223004 Guard and Security services	0.045	0.055	0.023	0.023	50.0 %	50.0 %	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 %	40.5 %	98.9 %
227003 Carriage, Haulage, Freight and transport hire	0.045	0.065	0.023	0.023	50.0 %	50.0 %	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	50.0 %	50.0 %	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	1.907	1.730	48.0 %	43.6 %	90.7 %

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:07 Private Sector Development	0.150	0.150	0.075	0.075	50.00 %	49.67 %	99.33 %
Sub SubProgramme:01 Overseas Mission Services	0.150	0.300	0.075	0.075	50.00 %	49.67 %	99.3 %
<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 %	45.19 %	90.39 %
Sub SubProgramme:01 Overseas Mission Services	0.150	0.300	0.075	0.075	50.00 %	49.67 %	99.3 %
<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 %	49.67 %	99.3 %
<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	1.730	48.0 %	43.6 %	90.7 %

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

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Quarter 2: 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		

	Held consultative meetings to coordinate the participants to a Trade Exhibition	Organized one consultative meeting in preparation to the Trade Exhibition
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Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item		Spent
	Total For Budget Output	0.000
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	0.000
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

Develoment Projects

N/A

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

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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 05 peace and security meetings at Elegu boarder area and Juba South Sudan	One border security meeting was postponed by the horst Country
Issue 2,500 Certificates of identity to Ugandans in Southern Sudan	Issued 2,600 Certificates of Identities to Ugandan community living in South Sudan	Issued extra 100 Certificates of Identities due to back log caused by non issuance some period in the first quarter
Participate and coordinate in- one regional summit on regional peace and security	Participated in 03 Regional Peace and Security Meetings	Participated in two extra Regional Peace and Security Meetings due to need to coordinate Peace Initiative in Khartoum Sudan and Uganda South Sudan boarder conflicts
Participate in cross border meetings and joint promotional campaigns	Participated in one cross border meeting and held a joint promotional campaign for unity and peaceful coexistence among the cross boarder communities	
Participate in the preparation of joint communique minutes for bilateral boarder and security meetings	Participated in the preparation of joint communique minutes for bilateral boarder and security meetings	
Coordinate and participate in 3 summits, conferences and security briefs.	Coordinated and participated in 3 summits, conferences and security briefs	
Process and pay all statutory emoluments and obligations to service providers	Processed and paid all statutory emoluments and obligations to suppliers	
01 finance Committee meeting held	Held one Finance Committee meeting	
Prepare and submit the Mission Budget Frame-Work Paper in time	Prepared and submitted the Budget Frame Work paper in time	
Prepare and submit the Mission performance report in time	Generated and submitted the mission performance reports promptly	
Facilitate the celebration of the Uganda National day in South Sudan	Coordinate the celebration of Uganda National DAY IN South Sudan	
Facilitate the commemoration of the International Women's	Facilitated the celebration of International Women's Day	

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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		
Participate in the preparation meeting for a clean Juba City	coordinated and participated in a three day clean Juba City exercise	
Provide protocol services to the Official delegations from Uganda and Officials from South Sudan to Uganda	Provided Protocol service to all guests from Uganda or Ugandans coming to Juba and Leaving South Sudan for Uganda	
Participate in the preparation of joint communique minutes for bilateral boarder and security meetings		
Process and pay all statutory emoluments and obligations to service providers	Prepared and paid all Statutory Emoluments and what is due to suppliers of goods and services	
Prepare and submit the Mission Budget Frame-Work Paper in time	Prepared the Mission Budget Frame Work Paper, Work plans and submitted	
Prepare and submit the Mission performance report in time	Prepared and submitted the Mission Performance reports	
Facilitate consular activities the the South Sudan for both Uganda Nationals and other National in South Sudan	Provided consular services to Ugandans living in South Sudan including trade and social disputes processing referrals to Uganda for the sick and those who have died	
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	Facilitated the carrying of the Embassy mandate by providing remuneration, retooling and providing funds for those involved	

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

Development Projects

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
N/A		
	GRAND TOTAL	0.000
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

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Quarter 2: 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

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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 05 peace and security meetings at Elegu boarder area and Juba South Sudan
5,000 certificates of Identity to Ugandans in South Sudan Issued.	Issued 2,600 Certificates of Identities to Ugandan community living in South Sudan
2 Summits on regional Peace and Security participate	Participated in 03 Regional Peace and Security Meetings
Cross border meeting coordinated and convened	Participated in one cross border meeting and held a joint promotional campaign for unity and peaceful coexistence among the cross boarder communities
Joint Communique minutes for the bilateral border and security meetings	Participated in the preparation of joint communique minutes for bilateral boarder and security meetings
Summits, conference and security briefs attended	Coordinated and participated in 3 summits, conferences and security briefs
Statutory emolument for all staff and all the service providers paid	Processed and paid all statutory emoluments and obligations to suppliers
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
Preparation of the Annual Budget for the Mission in line the Public Finance Management Act 2015 coordinated	Prepared and submitted the Budget Frame Work paper in time
04 permanence quarterly reports prepared and submit in in time as per the law governing.	Generated and submitted the mission performance reports promptly
Uganda Independence Day celebration held	Coordinate the celebration of Uganda National DAY IN South Sudan

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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	
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	Facilitated the celebration of International Women's Day
Promoted a good and clean Eco system in South Sudan	coordinated and participated in a three day clean Juba City exercise
Protocol services provided to the Embassy Guests from Uganda and the South Sudan Delegations to Uganda.	Provided Protocol service to all guests from Uganda or Ugandans coming to Juba and Leaving South Sudan for Uganda
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	Prepared and paid all Statutory Emoluments and what is due to suppliers of goods and services
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	Prepared the Mission Budget Frame Work Paper, Work plans and submitted
Four quarterly performance reports prepared and submit in in time as per the PFM Act	Prepared and submitted the Mission Performance reports
Consular activities in South Sudan Coordinated and facilitated the distressed Ugandans to return back to Uganda .	Provided consular services to Ugandans living in South Sudan including trade and social disputes processing referrals to Uganda for the sick and those who have died
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	Facilitated the carrying of the Embassy mandate by providing remuneration, retooling and providing funds for those involved

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative 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

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
Item	Spent
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
<i>AIA</i>	0.000
<i>Development Projects</i>	
N/A	
GRAND TOTAL	1,730,300.000

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	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 2

Quarter 3: 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.	01 trade and Economic agreement between Uganda and South Sudan Government and the Private Sector entities of the two sister countries initiated for signing.	01 trade and Economic agreement between Uganda and South Sudan Government and the Private Sector entities of the two sister countries initiated for signing.
01 trade exhibition participated in	NA	
02 bilateral meeting with the South Sudan Government and NGO Forum and the Private Sector of Uganda coordinated .	01 bilateral meeting with the South Sudan Government and NGO Forum and the Private Sector of Uganda coordinated .	01 bilateral meeting with the South Sudan Government and NGO Forum and the Private Sector of Uganda coordinated .
<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 1,500 certificates of Identities to Ugandans in Southern Sudan	Issue 1,500 certificates of Identities to Ugandans in Southern Sudan

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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		
2 Summits on regional Peace and Security participate	Coordinate for one more regional summit on Security and Peace	Coordinate for one more regional summit on Security and Peace
Cross border meeting coordinated and convened	Coordinate and convene cross border meetings and joint promotional campaigns	Coordinate and convene cross border meetings and joint promotional campaigns
Joint Communique minutes for the bilateral border and security meetings	Coordinate in the preparation of joint communique minutes for the bilateral boarder and security meetings	Coordinate in the preparation of joint communique minutes for the bilateral boarder and security meetings
Summits, conference and security briefs attended	Coordinate and participate in 3 Security summits, conferences.	Coordinate and participate in 3 Security summits, conferences.
Statutory emolument for all staff and all the service providers paid	Prepare and pay all statutory emoluments and obligations to service providers	Prepare 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.	Prepare and submit the half year financial statements	Prepare and submit the half year financial statements
Preparation of the Annual Budget for the Mission in line the Public Finance Management Act 2015 coordinated	Prepare and submit the Embassy Ministerial Policy Statement in Time	Prepare and submit the Embassy Ministerial Policy Statement in Time
04 permanence quarterly reports prepared and submit in in time as per the law governing.	Prepare and submit quarterly performance report	Prepare and submit quarterly performance report
Uganda Independence Day celebration held	NA	
Facilitated an outreach in Schools and Markets in observation of the gender mainstreaming	Visit a Primary school and educate the girl child about the benefits of Education	Visit a Primary school and educate the girl child about the benefits of Education
International Women's day commemoration facilitated	NA	
Promoted a good and clean Eco system in South Sudan	Educated the Ugandans in the South Sudan Market about the waste dumping method in to order preserve the Environment	Educated the Ugandans in the South Sudan Market about the waste dumping method in to order preserve the Environment
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
Joint Communique minutes for the bilateral border and security meetings	Coordinate in the preparation of joint communique minutes for the bilateral boarder and security meetings	Coordinate in the preparation of joint communique minutes for the bilateral boarder and security meetings

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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		
Statutory emolument for all staff and all the service providers paid	Prepare and pay all statutory emoluments and obligations to service providers	Prepare 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 Embassy Ministerial Policy Statement in Time	Prepare and submit the Embassy Ministerial Policy Statement in Time
Four quarterly performance reports prepared and submit in in time as per the PFM Act	Prepare and submit quarterly performance report	Prepare and submit quarterly performance report
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		

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Quarter 2

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	Facilitate the Coordinate meeting between Uganda and South Sudan MDAs on the Initiation of the 1 MoU on Political, Security and Economic cooperation	Facilitate the Coordinate meeting between Uganda and South Sudan MDAs on the Initiation of the 1 MoU on Political, Security and Economic cooperation
<i>Develoment 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

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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.
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 Q2	
Performance as of End of Q2	
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 Q2	
Performance as of End of Q2	

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Quarter 2

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 Q2	
Performance as of End of Q2	
Reasons for Variations	

iv) Covid

Objective:	To implement the Covid-19 SOPs at work place and to encourage the Uganda Diaspora Community in the South to observe the Covid-19 SOP set by the WHO
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 Q2	
Performance as of End of Q2	
Reasons for Variations	