

VOTE: 527 Uganda Embassy in South Sudan, Juba

Quarter 3

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

	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	0.423	0.423	0.212	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 %

VOTE: 527 Uganda Embassy in South Sudan, Juba

Quarter 3

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent
Programme: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 %

VOTE: 527 Uganda Embassy in South Sudan, Juba

Quarter 3

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
--------------	--------	---

Reason: 0

Items

0.015	UShs	226001 Insurances
--------------	------	-------------------

Reason:

VOTE: 527 Uganda Embassy in South Sudan, Juba

Quarter 3

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 3
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 3
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	

VOTE: 527 Uganda Embassy in South Sudan, Juba

Quarter 3

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 3
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 3
Value (USD Million) of bilateral and multilateral resources for national development	Value	USD 200,000.0	

VOTE: 527 Uganda Embassy in South Sudan, Juba

Quarter 3

Performance highlights for the Quarter

Held four meetings with the Government of South Sudan and the aggrieved Ugandan Traders on the compensation issue of Ugandan traders who lost property during the war in South Sudan

The Mission commemorated the Uganda Independence day , women's day with the Ugandans living in South Sudan

The Mission participated in two meetings between the private sectors of two sister states and the government of South Sudan on how to improve trade, manufacturing

The Embassy disseminated information about Uganda's tourism and trade investment potential through radio, print and other promotional materials

The Embassy organized two HIV AIDS prevention and awareness workshops to Three primary schools

The Embassy participated in three cross border meetings aimed at peaceful coexistence between cross border communities of South Sudan and Uganda

Uganda Embassy met with Ugandan communities in South Sudan ant South Sudan government on issues of immigration, trade.

The Embassy has continued to provide consular services to disputes between Ugandans and other circumstances with South Sudan authorities

The Embassy has participated in six meetings aimed at bringing peace in Khartoum South Sudan

The Embassy has continued to coordinate and facilitated the Technical supervisory and Contract management committee with their task of consultancy and guiding the the Embassy on the3 construction of the Chancery and two staff apartment's

The Embassy paid for the completed works of the construction of the Chancery which is so far at 75% completion

The Embassy facilitated the Contracts committee and finance committees

The Mission prepared and submitted Budget performance, Half year and Nine months Financial statements

Variances and Challenges

The construction of the Chancery which started in 2019 was supposed to be completed after two years has been subject to extensions due to numerous challenges to the contractor

VOTE: 527 Uganda Embassy in South Sudan, Juba

Quarter 3

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme: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 %
000088 Investment Promotion	0.150	0.150	0.075	0.075	50.0 %	49.7 %	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	1.730	50.0 %	45.4 %	90.7 %

VOTE: 527 Uganda Embassy in South Sudan, Juba

Quarter 3

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 Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211102 Contract Staff Salaries	0.423	0.423	0.212	0.052	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 %

VOTE: 527 Uganda Embassy in South Sudan, Juba

Quarter 3

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme: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 %

VOTE: 527 Uganda Embassy in South Sudan, Juba

Quarter 3

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

VOTE: 527 Uganda Embassy in South Sudan, Juba

Quarter 3

Quarter 3: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme: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.	01 trade and Economic agreement between Uganda and South Sudan Government and the Private Sector entities of the two sister countries initiated for signing.	Delays for the final draft and signing being delayed by pending challenges being encountered by two parties over the quality of goods crossing the boarder which require harmonization of standards of goods crossing the boarder to south Sudan
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 .	Two preparatory meetings held in preparation for the Agenda for the final bilateral meeting
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ 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

VOTE: 527 Uganda Embassy in South Sudan, Juba

Quarter 3

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

Development Projects

N/A

Programme:16 Governance And Security**SubProgramme:01 Institutional Coordination****Sub SubProgramme:01 Overseas Mission Services***Departments***Department:001 Embassy in Juba, South Sudan****Budget Output:000014 Administrative and Support Services****PIAP Output: 16060501 Administration support services provided****Programme Intervention: 160605 Undertake financing and administration of programme services**

Continue participate in in 6 peace and security meetings in South Sudan and other regional States	Held 08 peace and security meetings aimed at end of war in Khartoum Sudan and peaceful transition of power in South Sudan	
Issue 1,500 certificates of Identities to Ugandans in Southern Sudan	Continued to issue temporary travel documents to Ugandans living in South Sudan and other entering and transiting Uganda Process certification of documents including court documents, academic certificates	
Coordinate for one more regional summit on Security and Peace	Held 03 meetings aimed ta coordination of incoming regional peace and security meetings	
Coordinate and convene cross border meetings and joint promotional campaigns	coordinated and convened 03 cross boarder meetings between cross boarder communities of South Sudan and Uganda	
Coordinate in the preparation of joint communique minutes for the bilateral boarder and security meetings	Coordinated in the preparation and update of joint communique minutes for the bilateral boarder and security meetings	
Coordinate and participate in 3 Security summits, conferences.	Held 03 security conferences aimed at revitalization of peace and assessment of road map to implementation of peace agreements and general elections in South Sudan with regional Governments and International community	

VOTE: 527 Uganda Embassy in South Sudan, Juba

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16060501 Administration support services provided		
Programme Intervention: 160605 Undertake financing and administration of programme services		
Prepare and pay all statutory emoluments and obligations to service providers	Processed all statutory emoluments and obligations to service providers in form of payment for utilities , cleaning services, assorted procurements	
01 finance Committee meeting held	Held one Finance Committee meeting to access Budget performance for the last 02 Quarters and determine key activities for implementation in quarter three	
Prepare and submit the half year financial statements	Prepared and submitted half year Financial Statements and other quarterly reports like Budget performance and Procurement reports	
Prepare and submit the Embassy Ministerial Policy Statement in Time	Prepared and submitted Ministerial Policy Statements 2024 2025 and other Budget reports	
Prepare and submit quarterly performance report	Prepared and submitted Budget quarterly Performance reports 2023 2024	
Visit a Primary school and educate the girl child about the benefits of Education	Visited one girls primary school and one Mixed secondary school to sensitize girl child about the benefits of education	
Educated the Ugandans in the South Sudan Market about the waste dumping method in to order preserve the Environment	Mobilized Ugandans in three markets OF Konyokonyo, Nyakuron and Gudele to keep Juba clean by holding a free voluntary cleaning exercise in and around those markets	
Provide protocol services to the Official delegations from Uganda and Officials from South Sudan to Uganda		
Coordinate in the preparation of joint communique minutes for the bilateral boarder and security meetings		
Prepare and pay all statutory emoluments and obligations to service providers		
Prepare and submit the Embassy Ministerial Policy Statement in Time		
Prepare and submit quarterly performance report		
Facilitate consular activities the the South Sudan for both Uganda Nationals and other National in South Sudan	Continued to provide consular services to Ugandans leaving in south Sudan	

VOTE: 527 Uganda Embassy in South Sudan, Juba

Quarter 3

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

PIAP Output: 16060501 Administration support services provided

Programme Intervention: 160605 Undertake financing and administration of programme services

Timely remuneration, settlement of staff and those carrying on activities Provide security, good health, working space and welfare to staff Procure equipment and software that will enable those executing embassy activities to perform	Timely remuneration, of FSA, salaries and facilitations 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	
---	--	--

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
<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

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

VOTE: 527 Uganda Embassy in South Sudan, Juba

Quarter 3

Quarter 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Programme: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.	Held two consultative meetings in preparation for the initiation and signing of trade and economic agreement between the horst country and Government of Uganda
01 trade exhibition participated in	NA
02 bilateral meeting with the South Sudan Government and NGO Forum and the Private Sector of Uganda coordinated .	Held 02 bilateral meetings with the government of South Sudan in preparation for the agenda for a meeting with horst country, NGO forum and 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 3

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.	Held 08 peace and security meetings aimed at end of war in Khartoum Sudan and peaceful transition of power in South Sudan
5,000 certificates of Identity to Ugandans in South Sudan Issued.	Continued to issue temporary travel documents to Ugandans living in South Sudan and other entering and transiting Uganda Process certification of documents including court documents, academic certificates
2 Summits on regional Peace and Security participate	Held 03 meetings aimed ta coordination of incoming regional peace and security meetings
Cross border meeting coordinated and convened	coordinated and convened 03 cross boarder meetings between cross boarder communities of South Sudan and Uganda
Joint Communique minutes for the bilateral border and security meetings	Coordinated in the preparation and update of joint communique minutes for the bilateral boarder and security meetings
Summits, conference and security briefs attended	Held 03 security conferences aimed at revitalization of peace and assessment of road map to implementation of peace agreements and general elections in South Sudan with regional Governments and International community
Statutory emolument for all staff and all the service providers paid	Processed all statutory emoluments and obligations to service providers in form of payment for utilities , cleaning services, assorted procurements
04 Finance Committee meetings held	Held one Finance Committee meeting to access Budget performance for the last 02 Quarters and determine key activities for implementation in quarter three

VOTE: 527 Uganda Embassy in South Sudan, Juba

Quarter 3

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	
03 Financial Statements prepared in line with the Public Finance Management Act 2015.	Prepared and submitted half year Financial Statements and other quarterly reports like Budget performance and Procurement reports
Preparation of the Annual Budget for the Mission in line the Public Finance Management Act 2015 coordinated	Prepared and submitted Ministerial Policy Statements 2024 2025 and other Budget reports
04 permanence quarterly reports prepared and submit in in time as per the law governing.	Prepared and submitted Budget quarterly Performance reports 2023 2024
Uganda Independence Day celebration held	NA
Facilitated an outreach in Schools and Markets in observation of the gender mainstreaming	Visited one girls primary school and one Mixed secondary school to sensitize girl child about the benefits of education
International Women's day commemoration facilitated	NA
Promoted a good and clean Eco system in South Sudan	Mobilized Ugandans in three markets OF Konyokonyo, Nyakuron and Gudele to keep Juba clean by holding a free voluntary cleaning exercise in and around those markets
Protocol services provided to the Embassy Guests from Uganda and the South Sudan Delegations to Uganda.	NA
Joint Communique minutes for the bilateral border and security meetings	NA
Statutory emolument for all staff and all the service providers paid	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 and the Budget Act Coordinated	NA
Four quarterly performance reports prepared and submit in in time as per the PFM Act	NA
Consular activities in South Sudan Coordinated and facilitated the distressed Ugandans to return back to Uganda .	
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, of FSA, salaries and facilitations 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 m

VOTE: 527 Uganda Embassy in South Sudan, Juba

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<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 3

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 3

Quarter 4: 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 500 Certificates of Identities to Ugandans in Southern Sudan	Issue 500 Certificates of Identities to Ugandans in Southern Sudan

VOTE: 527 Uganda Embassy in South Sudan, Juba

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000014 Administrative and Support Services		
PIAP Output: 16060501 Administration support services provided		
Programme Intervention: 160605 Undertake financing and administration of programme services		
2 Summits on regional Peace and Security participate	Participate in one more regional summit on Security and Peace	Participate in one more regional summit on Security and Peace
Cross border meeting coordinated and convened	NA	
Joint Communique minutes for the bilateral border and security meetings	NA	
Summits, conference and security briefs attended	Participate in 3 security summits, conferences and security briefs	Participate in 3 security summits, conferences and security briefs
Statutory emolument for all staff and all the service providers paid	Process and pay all the staff emoluments and the obligations to the Embassy service providers in time.	Process and pay all the staff emoluments and the obligations to the Embassy service providers in time.
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 9 months and Annual Financial Statement	Prepare and submit the 9 months and Annual Financial Statement
Preparation of the Annual Budget for the Mission in line the Public Finance Management Act 2015 coordinated	prepare and submit the Annual Mission Budget in time	prepare and submit the Annual Mission Budget in time
04 permanence quarterly reports prepared and submit in in time as per the law governing.	prepare and submit the quarterly performance report	prepare and submit the quarterly performance report
Uganda Independence Day celebration held	NA	
Facilitated an outreach in Schools and Markets in observation of the gender mainstreaming	NA	
International Women's day commemoration facilitated	NA	
Promoted a good and clean Eco system in South Sudan	Hold meeting with tourism sectors of both Uganda and South Sudan to address the issues of the Wild life conservations	Hold meeting with tourism sectors of both Uganda and South Sudan to address the issues of the Wild life conservations
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	NA	

VOTE: 527 Uganda Embassy in South Sudan, Juba

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000014 Administrative and Support Services		
PIAP Output: 16060501 Administration support services provided		
Programme Intervention: 160605 Undertake financing and administration of programme services		
Statutory emolument for all staff and all the service providers paid	Process and pay all the staff emoluments and the obligations to the Embassy service providers in time.	Process and pay all the staff emoluments and the obligations to the Embassy service providers in time.
Annual Board of Survey prepared in the Public Finance Management Act 2015	Coordinate the preparation and submission of the Annual Board of Survey for the Mission	Coordinate the preparation and submission of the Annual Board of Survey for the Mission
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 Annual Mission Budget in time	prepare and submit the Annual Mission Budget in time
Four quarterly performance reports prepared and submit in in time as per the PFM Act	prepare and submit the quarterly performance report	prepare and submit the 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		

VOTE: 527 Uganda Embassy in South Sudan, Juba

Quarter 3

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	Coordinate meeting between Uganda and South Sudan MDAs on the Initiation of the 1 MoU on Political, Security and Economic cooperation	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		

VOTE: 527 Uganda Embassy in South Sudan, Juba

Quarter 3

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

Table 4.1: NTR Collections (Billions)

VOTE: 527 Uganda Embassy in South Sudan, Juba

Quarter 3

Table 4.2: Off-Budget Expenditure By Department and Project

VOTE: 527 Uganda Embassy in South Sudan, Juba

Quarter 3

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 Q3	0.130
Performance as of End of Q3	
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 Q3	0.25

VOTE: 527 Uganda Embassy in South Sudan, Juba

Quarter 3

Performance as of End of Q3	Organised one sensitisation workshop for Embassy staff and another for Uganans living in South Sudan on HIV AIDS , Procured and supplied codoms,and held one testing and couselfing workshop
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 Q3	0.75
Performance as of End of Q3	
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 Q3	0.25
Performance as of End of Q3	Held one sensitization workshop on COVID 19 safety measures, provide hand sanitizers at the Chancery,face masks for guest being handled by Embassy staff
Reasons for Variations	