

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	0.106	50.0 %	25.0 %	50.0 %
	Non-Wage	3.646	3.646	1.745	0.873	48.0 %	23.9 %	50.0 %
Devt.	GoU	1.050	1.050	0.525	0.525	50.0 %	50.0 %	100.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		5.119	5.119	2.482	1.504	48.5 %	29.4 %	60.6 %
Total GoU+Ext Fin (MTEF)		5.119	5.119	2.482	1.504	48.5 %	29.4 %	60.6 %
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		5.119	5.119	2.482	1.504	48.5 %	29.4 %	60.6 %
<i>A.I.A Total</i>		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		5.119	5.119	2.482	1.504	48.5 %	29.4 %	60.6 %
Total Vote Budget Excluding Arrears		5.119	5.119	2.482	1.504	48.5 %	29.4 %	60.6 %

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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:05 Tourism Development	0.100	0.100	0.050	0.025	50.0 %	25.0 %	50.0%
Sub SubProgramme:01 Overseas Mission Services	0.100	0.100	0.050	0.025	50.0 %	25.0 %	50.0%
Programme:07 Private Sector Development	0.150	0.150	0.075	0.038	50.0 %	25.3 %	50.7%
Sub SubProgramme:01 Overseas Mission Services	0.150	0.150	0.075	0.038	50.0 %	25.3 %	50.7%
Programme:16 Governance And Security	4.714	4.714	2.357	1.441	50.0 %	30.6 %	61.1%
Sub SubProgramme:01 Overseas Mission Services	4.714	4.714	2.357	1.441	50.0 %	30.6 %	61.1%
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	5.119	5.119	2.482	1.504	48.5 %	29.4 %	60.6 %

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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****0.470** Bn Shs | Department : 001 Embassy in Juba, South Sudan

Reason: 0

*Items***0.195** UShs | 223003 Rent-Produced Assets-to private entities

Reason:

0.065 UShs | 227004 Fuel, Lubricants and Oils

Reason:

0.030 UShs | 223005 Electricity

Reason:

0.025 UShs | 212102 Medical expenses (Employees)

Reason:

0.019 UShs | 221008 Information and Communication Technology Supplies.

Reason:

*(ii) Expenditures in excess of the original approved budget***Departments , Projects****Programme:05 Tourism Development****Sub SubProgramme:01 Overseas Mission Services****SubProgramme:01 Marketing and Promotion****0.005** Bn Shs | Department : 001 Embassy in Juba, South Sudan

Reason: 0

0

0

0

0

0

*Items***0.005** UShs | 221001 Advertising and Public Relations

Reason:

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

Programme:05 Tourism Development			
SubProgramme:02 Infrastructure, Product Development and Conservation			
Sub SubProgramme:01 Overseas Mission Services			
Department:001 Embassy in Juba, South Sudan			
Budget Output: 120009 Tourism Promotion			
PIAP Output: 05040201 e-tourism services provided			
Programme Intervention: 050402 Develop digital capability in the tourism industry to market and improve access to products:			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 1
Proportion of Tourism service providers (Tour operators, accommodation, recreational/ tourism site) that offer online services such as bookings	Percentage		
Permitting processes automated and permit management systems developed	Number	6	
Programme:16 Governance And Security			
SubProgramme:01 Institutional Coordination			
Sub SubProgramme:01 Overseas Mission Services			
Project:1711 Retooling of Mission in Juba			
Budget Output: 000003 Facilities and Equipment Management			
PIAP Output: 16060501 Administration support services provided			
Programme Intervention: 160605 Undertake financing and administration of programme services			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 1
Number of reports prepared	Number	8	

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Performance highlights for the Quarter

Facilitated consular services to Ugandans living in South Sudan
Held 7 peace and security meetings at Uganda South Sudan boarder at Elegu and in Juba in regard to settlement of waring factions
Issued one hundred 500 certificates of identities and 41 document certifications and 55 visas
Participated in one regional summit on security and Peace in Khartoum
Participated in 2 security summits and one conference in Khartoum and numerous security briefs in Juba
Processed and paid staff emoluments and obligations from service providers
Held two quarter Finance Committee Meetings
Held two meetings with both Uganda and South Sudan tourist sectors to fast track issues of Wildlife conservation
Provided protocol services to guests to South Sudan and to Uganda from South Sudan
Processed and paid staff emoluments and obligations from service providers
Coordinated prepared and submitted Annual Board of survey report
Participated in one regional summit on security and Peace in Khartoum
Held one 4th quarter Finance Committee Meeting
Prepared and submitted budget quarterly performance report
Provided security, good health , office and apartment premises
Procured and provided maintenance of equipment and IT and interne
Facilitated the construction and supervision of construction works of Chancery and two staff apartments
The Mission commemorated the Uganda Independence day , women's day with the Ugandans living in South Sudan
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 Thee primary schools
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

Variances and Challenges

The economy of the host country is experiencing unusable and rising rate of inflation due to war in Khartoum which has halted oil production. This has led to increasing prices of essential commodities there by creating difficulty in budget execration
Very high costs of Fuel, power, water ant rent of apartments premises
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
Uncertainty of regional Peace and security

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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:05 Tourism Development	0.100	0.100	0.050	0.025	50.0 %	25.0 %	50.0 %
Sub SubProgramme:01 Overseas Mission Services	0.100	0.100	0.050	0.025	50.0 %	25.0 %	50.0 %
120009 Tourism Promotion	0.100	0.100	0.050	0.025	50.0 %	25.0 %	50.0 %
Programme:07 Private Sector Development	0.150	0.150	0.075	0.038	50.0 %	25.3 %	50.7 %
Sub SubProgramme:01 Overseas Mission Services	0.150	0.150	0.075	0.038	50.0 %	25.3 %	50.7 %
000088 Investment Promotion	0.150	0.150	0.075	0.038	50.0 %	25.3 %	50.7 %
Programme:16 Governance And Security	4.714	4.714	2.357	1.441	50.0 %	30.6 %	61.1 %
Sub SubProgramme:01 Overseas Mission Services	4.714	4.714	2.357	1.441	50.0 %	30.6 %	61.1 %
000003 Facilities and Equipment Management	1.050	1.050	0.525	0.525	50.0 %	50.0 %	100.0 %
000014 Administrative and Support Services	3.664	3.664	1.832	0.916	50.0 %	25.0 %	50.0 %
Total for the Vote	4.964	5.119	2.482	1.504	50.0 %	30.3 %	60.6 %

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Table V3.2: GoU Expenditure by Item 2024/25 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	0.106	50.1 %	25.1 %	50.0 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1.485	1.485	0.038	0.019	2.6 %	1.3 %	50.0 %
212102 Medical expenses (Employees)	0.101	0.101	0.051	0.025	50.3 %	24.7 %	49.0 %
212103 Incapacity benefits (Employees)	0.020	0.020	0.010	0.005	50.0 %	25.0 %	50.0 %
221001 Advertising and Public Relations	0.100	0.100	0.050	0.025	50.0 %	25.0 %	50.0 %
221003 Staff Training	0.020	0.020	0.010	0.005	50.0 %	25.0 %	50.0 %
221007 Books, Periodicals & Newspapers	0.030	0.030	0.015	0.008	50.0 %	26.7 %	53.3 %
221008 Information and Communication Technology Supplies.	0.050	0.050	0.038	0.019	76.0 %	38.0 %	50.0 %
221009 Welfare and Entertainment	0.064	0.064	0.032	0.016	50.4 %	25.2 %	50.0 %
221011 Printing, Stationery, Photocopying and Binding	0.100	0.100	0.025	0.013	25.0 %	13.0 %	52.0 %
221012 Small Office Equipment	0.040	0.040	0.020	0.010	50.0 %	25.0 %	50.0 %
221014 Bank Charges and other Bank related costs	0.025	0.025	0.000	0.000	0.0 %	0.0 %	0.0 %
223003 Rent-Produced Assets-to private entities	0.781	0.781	0.390	0.195	49.9 %	25.0 %	50.0 %
223004 Guard and Security services	0.045	0.045	0.023	0.011	51.1 %	24.4 %	47.8 %
223005 Electricity	0.120	0.120	0.060	0.030	50.0 %	25.0 %	50.0 %
223006 Water	0.050	0.050	0.025	0.013	50.0 %	26.0 %	52.0 %
226001 Insurances	0.030	0.030	0.015	0.008	50.0 %	26.7 %	53.3 %
227001 Travel inland	0.145	0.145	0.045	0.023	31.0 %	15.9 %	51.1 %
227003 Carriage, Haulage, Freight and transport hire	0.045	0.045	0.023	0.011	51.1 %	24.4 %	47.8 %
227004 Fuel, Lubricants and Oils	0.260	0.260	0.130	0.065	50.0 %	25.0 %	50.0 %
228002 Maintenance-Transport Equipment	0.055	0.055	0.028	0.014	50.9 %	25.5 %	50.0 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.030	0.030	0.015	0.008	50.0 %	26.7 %	53.3 %
228004 Maintenance-Other Fixed Assets	0.050	0.050	0.025	0.013	50.0 %	26.0 %	52.0 %
312121 Non-Residential Buildings - Acquisition	1.050	1.050	0.525	0.525	50.0 %	50.0 %	100.0 %
Total for the Vote	5.119	5.119	2.485	1.507	48.5 %	29.4 %	60.6 %

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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:05 Tourism Development	0.100	0.100	0.050	0.025	50.00 %	25.00 %	50.00 %
Sub SubProgramme:01 Overseas Mission Services	0.100	0.100	0.050	0.025	50.00 %	25.00 %	50.0 %
<i>Departments</i>							
001 Embassy in Juba, South Sudan	0.100	0.100	0.050	0.025	50.0 %	25.0 %	50.0 %
<i>Development Projects</i>							
N/A							
Programme:07 Private Sector Development	0.150	0.150	0.075	0.038	50.00 %	25.33 %	50.67 %
Sub SubProgramme:01 Overseas Mission Services	0.150	0.150	0.075	0.038	50.00 %	25.33 %	50.7 %
<i>Departments</i>							
001 Embassy in Juba, South Sudan	0.150	0.150	0.075	0.038	50.0 %	25.3 %	50.7 %
<i>Development Projects</i>							
N/A							
Programme:16 Governance And Security	4.714	4.714	2.357	1.441	50.00 %	30.57 %	61.14 %
Sub SubProgramme:01 Overseas Mission Services	4.714	4.714	2.357	1.441	50.00 %	30.57 %	61.1 %
<i>Departments</i>							
001 Embassy in Juba, South Sudan	3.664	3.664	1.832	0.916	50.0 %	25.0 %	50.0 %
<i>Development Projects</i>							
1711 Retooling of Mission in Juba	1.050	1.050	0.525	0.525	50.0 %	50.0 %	100.0 %
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	0.155	0.155	0.000	0.000	0.00 %	0.00 %	0.0 %
<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	5.119	5.119	2.482	1.504	48.5 %	29.4 %	60.6 %

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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
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Programme:05 Tourism Development

SubProgramme:01 Marketing and Promotion

Sub SubProgramme:01 Overseas Mission Services

Departments

Department:001 Embassy in Juba, South Sudan

Budget Output:120009 Tourism Promotion

PIAP Output: 05050301 Brand manual, logos, slogans and materials developed, produced and rolled out.

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

Hold one trade and tour show show casing logos, slogans, tourism manuals from hotels , game parks, tour cosw

Held one trade and tour show at Juba South Sudan show casing Uganda's tourism Potential and investment opportunities

Expenditures incurred in the Quarter to deliver outputs*UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,000.000
221001 Advertising and Public Relations	5,000.000
221003 Staff Training	5,000.000
Total For Budget Output	25,000.000
Wage Recurrent	0.000
Non Wage Recurrent	25,000.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	25,000.000
Wage Recurrent	0.000
Non Wage Recurrent	25,000.000
Arrears	0.000
<i>AIA</i>	0.000

Development Projects

N/A

Programme:07 Private Sector Development

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

1 bilateral meetings with the South Sudan Government and NGO Forum and the Private Sector of Uganda coordinated.	Coordinated and participated in one bilateral meeting with South Sudan Government NGO forum and private sector community from Uganda	
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Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		3,750.000
221001 Advertising and Public Relations		7,500.000
221009 Welfare and Entertainment		15,000.000
221011 Printing, Stationery, Photocopying and Binding		5,000.000
227001 Travel inland		6,250.000
	Total For Budget Output	37,500.000
	Wage Recurrent	0.000
	Non Wage Recurrent	37,500.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	37,500.000
	Wage Recurrent	0.000
	Non Wage Recurrent	37,500.000
	Arrears	0.000
	<i>AIA</i>	0.000

Develoment Projects

N/A

Programme:16 Governance And Security**SubProgramme:01 Institutional Coordination**

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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		
Participate in sensitisation of Ugandans and South Sudan citizens leaving at border areas for peaceful coexistence	7 cross boarder sensitization meetings participated in between South Sudan and Ugandan community living in SouthSudan	More sensitization meetings in this quarter due to the urgency caused by complains raised by both stake holders therefore need to address
One conference on regional peace attended	Three conferences on regional peace and security attended	More summits on regional peace and security attended due to the urgency to settle war in KHARTOUM AND PEACE IN south Sudan settle
2 joint communique meetings coordinated	Two joint communiqués meetings coordinated	
2,500 Certificates of Identities and other Visa documents issued	2500 Certificates of Identities and other Visa documents issued	
All staff salaries and emoluments cleared	Paid staff salaries and entitlements	
1 Budget Quarterly Performance Report Prepared and submitted 1 Financial report prepared and submitted	One quarterly Budget Performance report prepared and submitted One annual financial report prepared and submitted	

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211102 Contract Staff Salaries	105,756.075
212102 Medical expenses (Employees)	25,350.000
212103 Incapacity benefits (Employees)	5,000.000
221001 Advertising and Public Relations	12,500.000
221006 Commissions and related charges	340,000.000
221007 Books, Periodicals & Newspapers	7,500.000
221008 Information and Communication Technology Supplies.	18,750.000
221009 Welfare and Entertainment	875.000

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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
221011 Printing, Stationery, Photocopying and Binding		7,500.000
221012 Small Office Equipment		10,000.000
223003 Rent-Produced Assets-to private entities		195,223.024
223004 Guard and Security services		11,250.000
223005 Electricity		30,000.000
223006 Water		12,500.000
226001 Insurances		7,500.000
227001 Travel inland		16,250.000
227003 Carriage, Haulage, Freight and transport hire		11,250.000
227004 Fuel, Lubricants and Oils		65,000.000
228002 Maintenance-Transport Equipment		13,750.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		7,500.000
228004 Maintenance-Other Fixed Assets		12,500.000
	Total For Budget Output	915,954.099
	Wage Recurrent	105,756.075
	Non Wage Recurrent	810,198.024
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	915,954.099
	Wage Recurrent	105,756.075
	Non Wage Recurrent	810,198.024
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
Project:1711 Retooling of Mission in Juba		
Budget Output:000003 Facilities and Equipment Management		
PIAP Output: 16060501 Administration support services provided		
Programme Intervention: 160605 Undertake financing and administration of programme services		
Construction works of the Chancery Monitored and supervised	Facilitated monitored and supervised the construction works of the Chancery and two staff apartments	

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1711 Retooling of Mission in Juba		
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
312121 Non-Residential Buildings - Acquisition		525,000.000
	Total For Budget Output	525,000.000
	GoU Development	525,000.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Project	525,000.000
	GoU Development	525,000.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	GRAND TOTAL	1,503,454.098
	Wage Recurrent	105,756.075
	Non Wage Recurrent	872,698.024
	GoU Development	525,000.000
	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:05 Tourism Development	
SubProgramme:01 Marketing and Promotion	
Sub SubProgramme:01 Overseas Mission Services	
<i>Departments</i>	
Department:001 Embassy in Juba, South Sudan	
Budget Output:120009 Tourism Promotion	
PIAP Output: 05050301 Brand manual, logos, slogans and materials developed, produced and rolled out.	
Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by:	
Held two workshops and training sessions to equip staff with skills of tourism marketing and customer care Created up manuals logos slogans and rolled out Procured market destination representative firms and placed in key markets	Held one trade and tour show at Juba South Sudan show casing Uganda's tourism Potential and investment opportunities
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)	15,000.000
221001 Advertising and Public Relations	5,000.000
221003 Staff Training	5,000.000
Total For Budget Output	25,000.000
Wage Recurrent	0.000
Non Wage Recurrent	25,000.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	25,000.000
Wage Recurrent	0.000
Non Wage Recurrent	25,000.000
Arrears	0.000
<i>AIA</i>	0.000
<i>Development Projects</i>	
N/A	

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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	
1 trade exhibition participated in	Coordinated and participated in one bilateral meeting with South Sudan Government NGO forum and private sector community from Uganda
2 bilateral meetings with the South Sudan Government and NGO Forum and the Private Sector of Uganda coordinated.	
1 trade & Economic agreement between Uganda & South Sudan Government and the Private Sector undertaken	
Provided and promoted a forum and plat form to guide Uganda and horst Country investment firms trying to invest in both Countries	NA
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
	<i>UShs Thousand</i>
Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,750.000
221001 Advertising and Public Relations	7,500.000
221009 Welfare and Entertainment	15,000.000
221011 Printing, Stationery, Photocopying and Binding	5,000.000
227001 Travel inland	6,250.000
Total For Budget Output	37,500.000
Wage Recurrent	0.000
Non Wage Recurrent	37,500.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	37,500.000
Wage Recurrent	0.000
Non Wage Recurrent	37,500.000

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	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**

20 cross border meetings for improved peace, security and trade coexistence held	7 cross boarder sensitization meetings participated in between South Sudan and Ugandan community living in SouthSudan
Two summits on peace and security undertaken	Three conferences on regional peace and security attended
One conference on regional peace attended	
4 joint communique meetings coordinated	Two joint communiques meetings coordinated
Issued 10,000 Certificates of Identities and other Visa documents to Ugandans and other guests planning to move through this two Countries	2500 Certificates of Identities and other Visa documents issued
Paid staff salaries, facilitation allowances, office and house accommodation, security and welfare.	
Prepared and submitted Budget plans, Financial reports, Participated in annual and interim Audits	One quarterly Budget Performance report prepared and submitted One annual financial report prepared and submitted
Coordinated and participated to commemorate National independence celebrations, Women's day, Hero's day and many others	

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

Item	Spent
211102 Contract Staff Salaries	105,756.075
212102 Medical expenses (Employees)	25,350.000
212103 Incapacity benefits (Employees)	5,000.000

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
221001 Advertising and Public Relations	12,500.000
221006 Commissions and related charges	340,000.000
221007 Books, Periodicals & Newspapers	7,500.000
221008 Information and Communication Technology Supplies.	18,750.000
221009 Welfare and Entertainment	875.000
221011 Printing, Stationery, Photocopying and Binding	7,500.000
221012 Small Office Equipment	10,000.000
223003 Rent-Produced Assets-to private entities	195,223.024
223004 Guard and Security services	11,250.000
223005 Electricity	30,000.000
223006 Water	12,500.000
226001 Insurances	7,500.000
227001 Travel inland	16,250.000
227003 Carriage, Haulage, Freight and transport hire	11,250.000
227004 Fuel, Lubricants and Oils	65,000.000
228002 Maintenance-Transport Equipment	13,750.000
228003 Maintenance-Machinery & Equipment Other than Transport	7,500.000
228004 Maintenance-Other Fixed Assets	12,500.000
Total For Budget Output	915,954.099
Wage Recurrent	105,756.075
Non Wage Recurrent	810,198.024
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	915,954.099
Wage Recurrent	105,756.075
Non Wage Recurrent	810,198.024
Arrears	0.000
<i>AIA</i>	0.000
<i>Development Projects</i>	

VOTE: 527 Uganda Embassy in South Sudan, Juba

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Project:1711 Retooling of Mission in Juba		
Budget Output:000003 Facilities and Equipment Management		
PIAP Output: 16060501 Administration support services provided		
Programme Intervention: 160605 Undertake financing and administration of programme services		
Construction works of the Chancery Monitored and supervised	Facilitated monitored and supervised the construction works of the Chancery and two staff apartments	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item		Spent
312121 Non-Residential Buildings - Acquisition		525,000.000
	Total For Budget Output	525,000.000
	GoU Development	525,000.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Project	525,000.000
	GoU Development	525,000.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	GRAND TOTAL	1,503,454.098
	Wage Recurrent	105,756.075
	Non Wage Recurrent	872,698.024
	GoU Development	525,000.000
	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:05 Tourism Development		
SubProgramme:01		
Sub SubProgramme:01 Overseas Mission Services		
<i>Departments</i>		
Department:001 Embassy in Juba, South Sudan		
Budget Output:120009 Tourism Promotion		
PIAP Output: 05050301 Brand manual, logos, slogans and materials developed, produced and rolled out.		
Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by:		
Held two workshops and training sessions to equip staff with skills of tourism marketing and customer care Created up manuals logos slogans and rolled out Procured market destination representative firms and placed in key markets	Coordinate the desimination of materials shhowcasing ugandas tour potential through offices, airports, markets, schools and on internet	Coordinate the desimination of materials shhowcasing ugandas tour potential through offices, airports, markets, schools and on internet
<i>Develoment Projects</i>		
N/A		
SubProgramme:02		
Sub SubProgramme:01 Overseas Mission Services		
<i>Departments</i>		
Department:001 Embassy in Juba, South Sudan		
Budget Output:120009 Tourism Promotion		
PIAP Output: 05040201 e-tourism services provided		
Programme Intervention: 050402 Develop digital capability in the tourism industry to market and improve access to products:		
2 Key Trade and Tourism stakeholder engagements on tourism potential and investment opportunities participated in. Embassy staff and other stakeholders trained on promotion of tourism through digital and internet		

VOTE: 527 Uganda Embassy in South Sudan, Juba

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
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Budget Output:120009 Tourism Promotion**PIAP Output: 05040201 e-tourism services provided****Programme Intervention: 050402 Develop digital capability in the tourism industry to market and improve access to products:**

Improve visibility of Uganda tourism potential by use of online events calendar for engagements		
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Show case local events and businesses by organizing tourism shows, strong online presence		
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Development Projects

N/A

Programme:07 Private Sector Development**SubProgramme:01****Sub SubProgramme:01 Overseas Mission Services***Departments***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**

1 trade exhibition participated in		
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2 bilateral meetings with the South Sudan Government and NGO Forum and the Private Sector of Uganda coordinated.		
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1 trade & Economic agreement between Uganda & South Sudan Government and the Private Sector undertaken		
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Provided and promoted a forum and plat form to guide Uganda and horst Country investment firms trying to invest in both Countries		
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Development Projects

N/A

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

VOTE: 527 Uganda Embassy in South Sudan, Juba

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
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*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**

20 cross border meetings for improved peace, security and trade coexistence held	NA	
Two summits on peace and security undertaken One conference on regional peace attended	One summit on peace and security undertaken	One summit on peace and security undertaken
4 joint communique meetings coordinated		
Issued 10,000 Certificates of Identities and other Visa documents to Ugandans and other guests planning to move through this two Countries	2,500 Certificates of Identities and other Visa documents issued	2,500 Certificates of Identities and other Visa documents issued
Paid staff salaries, facilitation allowances, office and house accommodation, security and welfare.	All staff salaries and emoluments cleared	All staff salaries and emoluments cleared
Prepared and submitted Budget plans, Financial reports, Participated in annual and interim Audits	2 Budget Reports Prepared and submitted 1 Financial report prepared and submitted	2 Budget Reports Prepared and submitted 1 Financial report prepared and submitted
Coordinated and participated to commemorate National independence celebrations, Women's day, Hero's day and many others	National independence celebrations coordinated	National independence celebrations coordinated

*Develoment Projects***Project:1711 Retooling of Mission in Juba****Budget Output:000003 Facilities and Equipment Management****PIAP Output: 16060501 Administration support services provided****Programme Intervention: 160605 Undertake financing and administration of programme services**

Construction works of the Chancery Monitored and supervised	Construction works of the Chancery Monitored and supervised	Construction works of the Chancery Monitored and supervised
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Programme:18 Development Plan Implementation**SubProgramme:02****Sub SubProgramme:01 Overseas Mission Services**

VOTE: 527 Uganda Embassy in South Sudan, Juba

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
<i>Departments</i>		
Department:001 Embassy in Juba, South Sudan		
Budget Output:560009 Cooperation frameworks and Development Assisstance		
PIAP Output: 18010901 Bilateral and multilateral resources for national development sourced		
Programme Intervention: 180109 Expand financing beyond the traditional sources		
3 security summits, conferences and security briefs held	1 security brief held	1 security brief held
<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)**

Revenue Code	Revenue Name	Planned Collection FY2024/25	Actuals By End Q1
142223	Document certification fees	0.000	6,000,000.000
142204	Visa fees	0.000	8,000,000.000
142222	Issuance of identification documents	0.000	16,000,000.000
Total		0.000	30,000,000.000

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:	To consider Gender issues in all programs and activities being implemented at the Mission
Issue of Concern:	Gender awareness and mobilization against gender discrimination
Planned Interventions:	1 To continue considering gender balance during recruitment placement transfers and promotions 2 To ensure that the Embassy has access and provision of facilities for persons with disabilities 3 Organize sensitization workshops on gender mainstreaming
Budget Allocation (Billion):	0.015
Performance Indicators:	1 Three workshops on gender and corporate social responsibility in schools with focus on girl child and boy child as emerging challenge 2 To maintain at least 30% level of female staff
Actual Expenditure By End Q1	0.00375
Performance as of End of Q1	Held one sensitisation workshop on emerging challenges of boy and girl child and Staff establishment maintained at 30% level for females at the Embassy
Reasons for Variations	

ii) HIV/AIDS

Objective:	To strengthen the adherence to HIV/AIDS Policy at place of work
Issue of Concern:	HIV/AIDS prevention and management of those living with it
Planned Interventions:	1 Two sensitization workshops on HIV/AIDS prevention 2 One workshop on living a positive life with HIV/AIDS 3 One workshop on mother to child HIV/AIDS prevention
Budget Allocation (Billion):	0.015
Performance Indicators:	1 At least three HIV/AIDS sensitization workshops held in the host Country 2 Over 2000 female and male condoms distributed
Actual Expenditure By End Q1	0.00375
Performance as of End of Q1	One sensitisation workshop on HIV/AIDS held and 500 female condoms distributed
Reasons for Variations	NA

iii) Environment

Objective:	To consider Environmental challenges and how to address them when implementing the Embassy programmes
Issue of Concern:	To work towards a clean safe and secure environment
Planned Interventions:	1 Promote tree planting to expand green scenery at the Embassy and beyond 2 Encourage a paperless office environment 3 Promote safe and secure disposal of waste

VOTE: 527 Uganda Embassy in South Sudan, Juba

Quarter 1

Budget Allocation (Billion):	0.015
Performance Indicators:	1 More than 500 trees planted and distributed to at the Embassy and Communities around 2 A clean safe environment at the Embassy 3. Proper disposal of waste
Actual Expenditure By End Q1	
Performance as of End of Q1	
Reasons for Variations	

iv) Covid