

VOTE: 527

Uganda Embassy in South Sudan, Juba

V1: VOTE OVERVIEW

i) Vote Strategic Objectives

1. Promotion of Regional Peace and Security
2. Promotion of Commercial and Economic Diplomacy
3. Provision of Diplomatic, Protocol and Consular Services.
4. Promotion of Uganda's image through Public Diplomacy.
5. Enhancing the participation of the diaspora in national development.
6. Strengthening the institutional capacity of the Mission.

ii) Snapshot of Medium Term Budget Allocations

Table V1.1 Overview of Vote Medium Term Allocations (Ush Billion)

<i>Billion Uganda Shillings</i>	FY2024/25		FY2025/26	MTEF Budget Projections			
	Approved Budget	Spent by End Sep	Proposed Budget	2026/27	2027/28	2028/29	2029/30
Recurrent Wage	0.423	0.106	0.423	0.423	0.423	0.000	0.000
Non Wage	3.646	0.873	3.646	3.646	3.646	0.000	0.000
Devt. GoU	1.050	0.525	0.000	0.000	0.000	0.000	0.000
ExtFin	0.000	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total	5.119	1.503	4.069	4.069	4.069	0.000	0.000
Total GoU+Ext Fin (MTEF)	5.119	1.503	4.069	4.069	4.069	0.000	0.000
<i>A.I.A Total</i>	0.000	0	0	0.000	0.000	0.000	0.000
Grand Total	5.119	1.503	4.069	4.069	4.069	0.000	0.000

Table V1.2: Medium Term Projections by Programme and Vote Function

<i>Billion Uganda Shillings</i>	FY2024/25		2025/26	MTEF Budget Projections			
	Approved Budget	Spent by End Sep	Proposed Budget	2026/27	2027/28	2028/29	2029/30
05 Tourism Development							
01 Overseas Mission Services	0.100	0.025	0.100	0.100	0.100	0.000	0.000
Total for the Programme	0.100	0.025	0.100	0.100	0.100	0.000	0.000

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07 Private Sector Development							
01 Overseas Mission Services	0.150	0.038	0.150	0.150	0.150	0.000	0.000
Total for the Programme	0.150	0.038	0.150	0.150	0.150	0.000	0.000
16 Governance And Security							
01 Overseas Mission Services	4.714	1.441	3.664	3.664	3.664	0.000	0.000
Total for the Programme	4.714	1.441	3.664	3.664	3.664	0.000	0.000
18 Development Plan Implementation							
01 Overseas Mission Services	0.155	0.000	0.155	0.155	0.155	0.000	0.000
Total for the Programme	0.155	0.000	0.155	0.155	0.155	0.000	0.000
Total for the Vote: 527	5.119	1.503	4.069	4.069	4.069	0.000	0.000

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V2: MEDIUM TERM BUDGET ALLOCATIONS BY DEPARTMENT AND PROJECT

Table V2.1: Medium Term Projections by Department and Project

<i>Billion Uganda Shillings</i>	FY2024/25		2025/26	MTEF Budget Projection			
	Approved Budget	Spent by End Sep	Proposed Budget	2026/27	2027/28	2028/29	2029/30
Programme: 05 Tourism Development							
Vote Function: 01 Overseas Mission Services							
<i>Recurrent</i>							
001 Embassy in Juba, South Sudan	0.100	0.025	0.100	0.100	0.100	0.000	0.000
Total for the Vote Function 01	0.100	0.025	0.100	0.100	0.100	0.000	0.000
Total for the Programme 05	0.100	0.025	0.100	0.100	0.100	0.000	0.000
Programme: 07 Private Sector Development							
Vote Function: 01 Overseas Mission Services							
<i>Recurrent</i>							
001 Embassy in Juba, South Sudan	0.150	0.038	0.150	0.150	0.150	0.000	0.000
Total for the Vote Function 01	0.150	0.038	0.150	0.150	0.150	0.000	0.000
Total for the Programme 07	0.150	0.038	0.150	0.150	0.150	0.000	0.000
Programme: 16 Governance And Security							
Vote Function: 01 Overseas Mission Services							
<i>Recurrent</i>							
001 Embassy in Juba, South Sudan	3.664	0.916	3.664	3.664	3.664	0.000	0.000
<i>Development</i>							
1711 Retooling of Mission in Juba	1.050	1.050	0.000	0.000	0.000	0.000	0.000
Total for the Vote Function	4.714	1.441	3.664	3.664	3.664	0.000	0.000

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Total for the Vote Function 01	4.714	1.441	3.664	3.664	3.664	0.000	0.000
Total for the Programme 16	4.714	1.441	3.664	3.664	3.664	0.000	0.000
Programme: 18 Development Plan Implementation							
Vote Function: 01 Overseas Mission Services							
<i>Recurrent</i>							
001 Embassy in Juba, South Sudan	0.155	0.000	0.155	0.155	0.155	0.000	0.000
Total for the Vote Function 01	0.155	0.000	0.155	0.155	0.155	0.000	0.000
Total for the Programme 18	0.155	0.000	0.155	0.155	0.155	0.000	0.000
Total for the Vote: 527	5.119	1.503	4.069	4.069	4.069	0.000	0.000

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V3: VOTE MEDIUM TERM PLANS

Planned Outputs for FY2025/26 and Medium Term Plans

FY2025/26	
Plan	MEDIUM TERM PLANS
Programme Intervention: 050101 Market and promote Uganda's tourist attractions.	
Marketed and promoted Uganda's tourism abroad by improved dissemination of information about Uganda's tourism potential to South Sudan and other key stakeholders	Organized stakeholders to participate in two tourism shows in South Sudan showcasing Uganda's tourism potential Adopted digital tourism by acquisition of aids to enable on line presence showcasing vital information to potential tourists
Programme Intervention: 070220 Leverage economic and commercial diplomacy to negotiate targeted markets for the country's exports	
Participate in economic diplomacy to enhance improved market for Ugandan goods and services in the host country	Coordinate 3 meetings with the host Country on provision of fair trade terms to Ugandan exports to South Sudan Provided forum for dispute management between the host country and the Ugandan business community
Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery	
Participated and coordinated support to strengthen program institutions for improved service delivery	Coordinated 3 training workshops to empower respective agencies to deliver improved services
Enhancing performance by retooling of mission in Juba	Facilitated the construction and supervision of construction works at the Chancery and two staff apartments

V4: Highlights of Vote Projected Performance

Table V4.1: Key Service Areas and Indicators

Programme:	05 Tourism Development
Vote Function:	01 Overseas Mission Services
Department:	001 Embassy in Juba, South Sudan
Key Service Area:	120009 Tourism Promotion
PIAP Output:	Destination Uganda promoted in key source markets
Programme Intervention:	050101 Market and promote Uganda's tourist attractions.

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Vote Function:	01 Overseas Mission Services			
PIAP Output:	Destination Uganda promoted in key source markets			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
No of digital marketing campaigns undertaken in the source markets	Number	2023/24		4
No of international expos attended	Number	2023/24		6
No of Market Destination Representative firms contracted in tourist source markets	Number	2023/24		1
No of Pearl of Africa Tourism Expos (POATE) events held	Number	2023/24		1
Programme:	07 Private Sector Development			
Vote Function:	01 Overseas Mission Services			
Department:	001 Embassy in Juba, South Sudan			
Key Service Area:	000088 Investment Promotion			
PIAP Output:	Markets negotiated and penetrated			
Programme Intervention:	070220 Leverage economic and commercial diplomacy to negotiate targeted markets for the country's exports			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
Number of Business Forums and trade exhibitions to link Ugandan business men with their counterparts abroad organised	Number	2023/24		3
Number of business relationships formalised with IBAs	Number	2023/24		8
Number of engagements with potential investors to drive private sector competitiveness	Number	2023/24		14
Number of Joint Permanent Commissions Organised and /or participated in	Number	2023/24		3
Number of Private Sector Linkages organized	Number	2023/24		12
Number of trade partnerships secured	Number	2023/24		3
Value of Diaspora remittances (\$ Billion)	Number	2023/24		800
Value of exports to negotiated markets.	Number	2023/24		6

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Programme:	16 Governance And Security			
Vote Function:	01 Overseas Mission Services			
Department:	001 Embassy in Juba, South Sudan			
Key Service Area:	000014 Administrative and Support Services			
PIAP Output:	Programme institutional overheads managed			
Programme Intervention:	160901 Strengthen programme institutions for effective and efficient service delivery			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
% of recurrent overhead costs paid	Percentage	2023/24		66%
No of financial reports submitted	Number	2023/24		18
No. of institutional Administration costs paid	Number	2023/24		14
No. of months overhead costs are paid	Number	2023/24		12
Percentage of implementation of the Annual Approved workplan	Percentage	2023/24		99%
Value of utilities, rents, repairs, maintenances and subscriptions paid	Number	2023/24		200
Programme:	18 Development Plan Implementation			
Vote Function:	01 Overseas Mission Services			
Department:	001 Embassy in Juba, South Sudan			
Key Service Area:	560009 Cooperation frameworks and Development Assistance			
PIAP Output:	External resources mobilised to finance the implementation of the NDP			
Programme Intervention:	180204 Increase access non-traditional finance such as green finance, Islamic finance, pension funds, among others			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
External resources mobilised as a percentage of the national budget	Percentage	2023/24		2%
Value of bilateral and multilateral resources (\$Million)	Number	2023/24		USD 200,000,000

V5: NTR Projections(Uganda Shillings Billions)

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Revenue Code	Revenue Name	FY2024/25	Projection FY2025/26
142204	Visa fees	0.000	0.003
142206	Other migration permits (excluding passport and visa fees)	0.000	0.120
142222	Issuance of identification documents	0.000	0.000
142223	Document certification fees	0.000	0.030
Total		0.000	0.153