

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	0.106	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 Q2	Spent by End Q2	% 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 %	25.0 %	50.0%
Sub SubProgramme:01 Overseas Mission Services	0.150	0.150	0.075	0.038	50.0 %	25.0 %	50.0%
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	1.503	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***0.011** UShs | 223004 Guard and Security services

Reason:

0.011 UShs | 227003 Carriage, Haulage, Freight and transport hire

Reason:

0.010 UShs | 221012 Small Office Equipment

Reason:

0.008 UShs | 221011 Printing, Stationery, Photocopying and Binding

Reason:

0.008 UShs | 221007 Books, Periodicals & Newspapers

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:01 Marketing and Promotion			
Sub SubProgramme:01 Overseas Mission Services			
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:			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 2
Proportion of Ugandan enterprises associating with Uganda's brand, %	Percentage	65%	35%
PIAP Output: 05050302 Market Destination Representative firms hired and deployed in key markets			
Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by:			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 2
Number of MDR firms contracted in key source markets	Number	3	2
PIAP Output: 05050303 National Tourism Marketing Strategy developed			
Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by:			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 2
Number of International Tourist arrivals (Million)	Number	2	1
Level of implementation of the National tourism marketing strategy, %	Percentage	55%	40%
Proportion of leisure to total tourists, %	Percentage	40%	20%
Tourism Marketing strategy	Yes/No	Yes	Yes

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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 2
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: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 2024/25	Actuals By END Q 2
No. of symposiums, summits, engagements organized to market investment opportunities in Uganda	Number	2	1
Number of Feasibility Studies in strategic NDPIII areas for private and Government sector	Number	2	1
Number of FDI attracted in the developed bankable strategic projects	Number	2	1
Export Values from Freezones (USD Million)	Value	700	400
Value of remittances (USD Million)	Value	700	400
Regional Public Free zones along the Eastern and Albertine Growth corridors	Yes/No	YES	Yes

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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 2024/25	Actuals By END Q 2
Number of reports prepared	Number	6	3
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 2
Number of reports prepared	Number	8	6
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 2024/25	Actuals By END Q 2
Value (USD Million) of bilateral and multilateral resources for national development	Value	USD 200,000,000	USD 50,000,000

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Performance highlights for the Quarter

- 1- The construction of the Chancery and two staff apartments is at 91% and the Embassy shifted and is now using it since 17th December 2024
- 2- During the quarter, the Embassy received and handled 137 dead bodies of Uganda citizens back to Uganda for burial by their relatives. The Mission also provide referral letters to 14 Ugandans to travel back for further medical management
- 3- Coordinated the official visits of Hon. State Ministers of Foreign affairs, Agriculture, Internal Affairs and PS MOFA besides other Ugandan South Sudanese dignitaries to Uganda.
- 4-The Mission was able to issue 1,400 migration permits to both Ugandans and South Sudanese. This included majorly certificates of identities. Other documents were Certification of documents.
- 5- Handled consular services in regard to the killing, abduction of Ugandans along Elegu Juba road, on farm land i Easter Equatoria
- 6-The Mission continues to engage and coordinate the two sister states and development partners on the conclusion of power connectivity to supply Electricity to South Sudan
- 7-Participated in National dialogue on peace and security in the region
- 8-Participate in monthly Diplomatic forums held in Juba
- 9-Participate in Diplomatic security briefings organized by the United Nations Mission in south Sudan
- 10- Participated in the Reconstituted Joint Monitoring and Revaluation Commission (RJMEC) monthly meetings
- 11- Paid all statutory obligation including to service providers, staff in regard to salaries, foreign service allowances, invoices on goods and services provided.
- 12- Continued to engage South Sudan Government on compensation of Ugandan traders who lost property during the War in 2013 and 2016. Facilitated the CMT/ TST committee in regard to monitoring and supervision of the construction of the Chancery
- 13-Participated in meetings to harmonize the issue of Uganda- South Sudan boarder boundary
Held meetings to resolve conflicts between the two boarder communities between Uganda and South Sudan

Variations and Challenges

- 1-Spiraling inflation in South Sudan has led to rising prices of goods and services there by making amounts budgeted insufficient
- 2-Inadequate /No funding to cater for Deputy Head of Mission in case he is deployed without that line budget enhancement
- 3-Very high rental costs, how ever Government has the Embassy got development funds to construct a Chancery and two staff apartments.
- 4-Increased cost of maintaining the bigger new Chancery and two staff apartments in regard to power bills, bigger generator- fuel, lift , 300% increase in square meters that lead increased cleaning costs.
- 5-No budget to recruit Electrician/technician and an IT to manage the complex electrical and It service equipment
- 6-Large part of South Sudan especially the States, are insecure , inaccessible by road other than the high cost unreliable air transport yet the Embassy needs to reach out there to provide consular services and survey investment opportunities available
- 7-Need for funding of Economic and Commercial Diplomacy (ECD) to increase the promotion of trade and tourism since South Sudan has demonstrated sizeable export revenue to Uganda through trade and Tourism along side Kenya, Congo

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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: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 Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211102 Contract Staff Salaries	0.423	0.423	0.212	0.106	50.0 %	25.0 %	50.0 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1.485	1.485	0.038	0.019	2.5 %	1.3 %	50.0 %
212102 Medical expenses (Employees)	0.101	0.101	0.051	0.025	50.0 %	25.0 %	50.0 %
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 %	25.0 %	50.0 %
221008 Information and Communication Technology Supplies.	0.050	0.050	0.038	0.019	75.0 %	37.5 %	50.0 %
221009 Welfare and Entertainment	0.064	0.064	0.032	0.016	50.0 %	25.0 %	50.0 %
221011 Printing, Stationery, Photocopying and Binding	0.100	0.100	0.025	0.013	25.0 %	12.5 %	50.0 %
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	50.0 %	25.0 %	50.0 %
223004 Guard and Security services	0.045	0.045	0.023	0.011	50.0 %	25.0 %	50.0 %
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 %	25.0 %	50.0 %
226001 Insurances	0.030	0.030	0.015	0.008	50.0 %	25.0 %	50.0 %
227001 Travel inland	0.145	0.145	0.045	0.023	31.0 %	15.5 %	50.0 %
227003 Carriage, Haulage, Freight and transport hire	0.045	0.045	0.023	0.011	50.0 %	25.0 %	50.0 %
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	50.0 %	25.0 %	50.0 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.030	0.030	0.015	0.008	50.0 %	25.0 %	50.0 %
228004 Maintenance-Other Fixed Assets	0.050	0.050	0.025	0.013	50.0 %	25.0 %	50.0 %
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	2.482	1.503	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 Q2	Spent by End Q2	% 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 %	25.00 %	50.00 %
Sub SubProgramme:01 Overseas Mission Services	0.150	0.150	0.075	0.038	50.00 %	25.00 %	50.0 %
<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	1.503	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 2: Outputs and Expenditure in the Quarter

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

Coordinate the dissemination of materials showcasing ugandas tour potential through offices, airports, markets, schools and on internet

Coordinated the dissemination of tourism promotional and marketing tools which include; Pamphlets, catalogues, promotional gifts like diaries, note books, calendars and internet postings
Participated in EAC Micro medium and small scale enterprises Trade fair held in Juba from 25th Oct to 5th Nov 2024

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: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		

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

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**

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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		
	Held five cross boarder meetings to calm communities due to cross boarder insecurity and fights leading to loss of lives and property	The five cross boarder meetings was to resettle and calm waring communities across the boarder between the two sister states
One summit on peace and security undertaken	Participated in two Peace and Security meetings in Juba South Sudan	
2,500 Certificates of Identities and other Visa documents issued	Issued 2,760 certificates of identities, 521 certification of documents	
All staff salaries and emoluments cleared	Facilitated staff with all their entitlements , travel and other facilitation allowances while performing their duties. Procured and facilitated service providers to provide goods and services including security, utilities, cleaning to mention	
2 Budget Reports Prepared and submitted 1 Financial report prepared and submitted	Prepared and submitted quarter one performance report and budget frame work paper Prepared and submitted board of survey report	
National independence celebrations coordinated	Organized and commemorated Uganda's Independence day on 9th October 2024	

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

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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 and two staff apartments monitored and supervised and now at Defect Liability Period Construction of the new Chancery works PHYSICAL PROGRESS COMPLETION is at 91% The Embassy shifted to the new chancery after obtaining the occupation Permits from Juba City Council.	Works continuing at one year defect Liability Period
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
Total For Budget Output	0.000
GoU Development	0.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Project	0.000
GoU Development	0.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
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: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	Coordinated the dissemination of tourism promotional and marketing tools which include; Pamphlets, catalogues, promotional gifts like diaries, note books, calendars and internet postings Participated in EAC Micro medium and small scale enterprises Trade fair held in Juba from 25th Oct to 5th Nov 2024
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)	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	NA
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

VOTE: 527 Uganda Embassy in South Sudan, Juba

Quarter 2

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	Held five cross boarder meetings to calm communities due to cross boarder insecurity and fights leading to loss of lives and property
Two summits on peace and security undertaken	Participated in two Peace and Security meetings in Juba South Sudan
One conference on regional peace attended	
4 joint communique meetings coordinated	NA
Issued 10,000 Certificates of Identities and other Visa documents to Ugandans and other guests planning to move through this two Countries	Issued 2,760 certificates of identities, 521 certification of documents
Paid staff salaries, facilitation allowances, office and house accommodation, security and welfare.	Facilitated staff with all their entitlements , travel and other facilitation allowances while performing their duties. Procured and facilitated service providers to provide goods and services including security, utilities, cleaning to mention
Prepared and submitted Budget plans, Financial reports, Participated in annual and interim Audits	Prepared and submitted quarter one performance report and budget frame work paper Prepared and submitted board of survey report
Coordinated and participated to commemorate National independence celebrations, Women's day, Hero's day and many others	Organized and commemorated Uganda's Independence day on 9th October 2024

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

Item	Spent
211102 Contract Staff Salaries	105,756.075

VOTE: 527 Uganda Embassy in South Sudan, Juba

Quarter 2

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
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
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

VOTE: 527 Uganda Embassy in South Sudan, Juba

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
<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	Construction works of the Chancery and two staff apartments monitored and supervised and now at Defect Liability Period Construction of the new Chancery works PHYSICAL PROGRESS COMPLETION is at 90% The Embassy shifted to the new chancery after obtaining the occupation Permits from Juba City Council.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative 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

VOTE: 527 Uganda Embassy in South Sudan, Juba

Quarter 2

Quarter 3: 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	NA	
<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	1 Trade show undertaken	1 Trade show undertaken

VOTE: 527 Uganda Embassy in South Sudan, Juba

Quarter 2

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	Dissemination of materials showcasing Uganda's potential through offices, airports, markets, schools and on internet	Dissemination of materials showcasing Uganda's potential through offices, airports, markets, schools and on internet
Show case local events and businesses by organizing tourism shows, strong online presence		

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	1 trade exhibition participated in	1 trade exhibition participated in
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	Tourism Stakeholder conference held to guide Uganda and the host Country on investment opportunities.	Tourism Stakeholder conference held to guide Uganda and the host Country on investment opportunities.

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 2

Annual Plans	Quarter's Plan	Revised Plans
<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		
20 cross border meetings for improved peace, security and trade coexistence held	Continue with mobilising Ugandans to register and obtain poper travel documents	Continue with mobilising Ugandans to register and obtain poper travel documents
Two summits on peace and security undertaken		
One conference on regional peace attended		
4 joint communique meetings coordinated	2 joint communique meetings coordinated	2 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,	2 Budget Reports Prepared and submitted 1 Financial report prepared and submitted	2 Budget Reports Prepared and submitted 1 Financial report prepared and submitted
Participated in annual and interim Audits		
Coordinated and participated to commemorate National independence celebrations, Women's day, Hero's day and many others	Womens day coordinated and celebrated	Womens day coordinated and celebrated
<i>Develoment 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	Construction works of the Chancery Monitored and supervised	Construction works of the Chancery Monitored and supervised
Programme:18 Development Plan Implementation		
SubProgramme:02		
Sub SubProgramme:01 Overseas Mission Services		

VOTE: 527 Uganda Embassy in South Sudan, Juba

Quarter 2

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 2

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 Q2
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 2

Table 4.2: Off-Budget Expenditure By Department and Project

VOTE: 527 Uganda Embassy in South Sudan, Juba

Quarter 2

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 Q2	0.0075
Performance as of End of Q2	
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 Q2	0.0075
Performance as of End of Q2	
Reasons for Variations	

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
Budget Allocation (Billion):	0.015

VOTE: 527 Uganda Embassy in South Sudan, Juba

Quarter 2

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 Q2	0.0075
Performance as of End of Q2	
Reasons for Variations	

iv) Covid
