VOTE: 527 Uganda Embassy in South Sudan, Juba

Quarter 4

V1: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures (UShs Billion)

		Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	0.423	0.423	0.423	0.423	100.0 %	100.0 %	100.0 %
	Non-Wage	3.646	3.646	3.646	3.645	100.0 %	100.0 %	100.0 %
Devt.	GoU	1.050	1.050	1.050	0.897	100.0 %	85.4 %	85.4 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
	GoU Total	**5.119**	**5.119**	**5.119**	**4.965**	**100.0 %**	**97.0 %**	**97.0 %**
	Total GoU+Ext Fin (MTEF)	**5.119**	**5.119**	**5.119**	**4.965**	**100.0 %**	**97.0 %**	**97.0 %**
	Arrears	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
	Total Budget	**5.119**	**5.119**	**5.119**	**4.965**	**100.0 %**	**97.0 %**	**97.0 %**
	A.I.A Total	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
	Grand Total	**5.119**	**5.119**	**5.119**	**4.965**	**100.0 %**	**97.0 %**	**97.0 %**
	Total Vote Budget Excluding Arrears	**5.119**	**5.119**	**5.119**	**4.965**	**100.0 %**	**97.0 %**	**97.0 %**

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

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	%Releases Spent
Programme:01 Agro-Industrialization	**0.000**		**0.000**	**0.000**	**0.0 %**	**0.0 %**	**0.0%**
Sub SubProgramme:01 Overseas Mission Services	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Programme:04 Manufacturing	**0.000**		**0.000**	**0.000**	**0.0 %**	**0.0 %**	**0.0%**
Sub SubProgramme:01 Overseas Mission Services	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Programme:05 Tourism Development	**0.100**	**0.100**	**0.100**	**0.099**	**100.0 %**	**99.0 %**	**99.0%**
Sub SubProgramme:01 Overseas Mission Services	0.100	0.100	0.100	0.099	100.0 %	99.0 %	99.0%
Programme:07 Private Sector Development	**0.150**	**0.150**	**0.150**	**0.150**	**100.0 %**	**100.0 %**	**100.0%**
Sub SubProgramme:01 Overseas Mission Services	0.150	0.150	0.150	0.150	100.0 %	100.0 %	100.0%
Programme:15 Community Mobilization And Mindset Change	**0.000**		**0.000**	**0.000**	**0.0 %**	**0.0 %**	**0.0%**
Sub SubProgramme:01 Overseas Mission Services	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Programme:16 Governance And Security	**4.714**	**4.714**	**4.714**	**4.560**	**100.0 %**	**96.7 %**	**96.7%**
Sub SubProgramme:01 Overseas Mission Services	4.714	4.714	4.714	4.560	100.0 %	96.7 %	96.7%
Programme:18 Development Plan Implementation	**0.155**	**0.155**	**0.155**	**0.155**	**100.0 %**	**100.0 %**	**100.0%**
Sub SubProgramme:01 Overseas Mission Services	0.155	0.155	0.155	0.155	100.0 %	100.0 %	100.0%
Total for the Vote	**5.119**	**5.119**	**5.119**	**4.964**	**100.0 %**	**97.0 %**	**97.0 %**

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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:05 Tourism Development

Sub SubProgramme:01 Overseas Mission Services

Sub Programme: 01 Marketing and Promotion

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

Items

0.015	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
		Reason:

Programme:07 Private Sector Development

Sub SubProgramme:01 Overseas Mission Services

Sub Programme: 01 Enabling Environment

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

Items

0.004	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
		Reason:

Programme:16 Governance And Security

Sub SubProgramme:01 Overseas Mission Services

Sub Programme: 01 Institutional Coordination

-0.340	Bn Shs	Department : 001 Embassy in Juba, South Sudan
	Reason: 0	

Items

0.019	UShs	228004 Maintenance-Other Fixed Assets
		Reason:
0.001	UShs	221009 Welfare and Entertainment
		Reason:
0.006	UShs	221014 Bank Charges and other Bank related costs
		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 4**
Proportion of Ugandan enterprises associating with Uganda’s brand, %	Percentage	65%	65%
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 4**
Number of MDR firms contracted in key source markets	Number	3	3
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 4**
Number of International Tourist arrivals (Million)	Number	2	2
Level of implementation of the National tourism marketing strategy, %	Percentage	55%	55%
Proportion of leisure to total tourists, %	Percentage	40%	40%
Tourism Marketing strategy	Yes/No	Yes	Yes
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 4**
Proportion of Tourism service providers (Tour operators, accommodation, recreational/ tourism site) that offer online services such as bookings	Percentage		

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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 4
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 4
No. of symposiums, summits, engagements organized to market investment opportunities in Uganda	Number	2	2
Number of Feasibility Studies in strategic NDPIII areas for private and Government sector	Number	2	2
Number of FDI attracted in the developed bankable strategic projects	Number	2	0
Export Values from Freezones (USD Million)	Value	700	536
Value of remittances (USD Million)	Value	700	685
Regional Public Free zones along the Eastern and Albertine Growth corridors	Yes/No	YES	Yes

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 4
Number of reports prepared	Number	6	6

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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 4**
Number of reports prepared	Number	8	
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 Assisstance			
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 4**
Value (USD Million) of bilateral and multilateral resources for national development	Value	USD 200,000,000	0

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Performance highlights for the Quarter

1-Coordinated and provided protocol services during the visit by His excellency the president of the Republic of Uganda to Juba South Sudan
2-HOM held an extraordinary meeting with the special United Nations Secretary General on issues of Peace and Security .
3-Held meetings with Swiss Ambassador and IGAD Special Envoy on peace, Security and RAJMEC progress in South Sudan
3- Provided Consular Services to the Ugandan community in South Sudan.
4- Coordinated dialogue between Ugandan community and the host on challenges faces in regard to transit of goods and taxes.
5-Facilitated Embassy staff and service providers while providing goods and services.
6- Prepared and submitted Budget and interim financial reports.
7- Provided Protocol services to the State Minister of Foreign Affairs IN charge of Regional affairs while visiting South Sudan.
8- Coordinated the finishing of the construction of the new Chancery and two staff apartments which are now at 95% level of physical completion and at one year Defects Liability Period ending 30-10-2025
9- Coordinated and participated in cross boarder meetings at Elegu aimed at settling disputes by communities staying at either sides of the boarder between South Sudan and Uganda.
10- Participated in Peace and Security meetings in South Sudan and Uganda
11- Participated in the Uganda - South Sudan boundary bilateral review meeting held in Entebbe .
12- Coordinated the rescue of Ugandan citizens abducted by unknown armed persons on the Juba- Nimule road while travel in a bus on 25th October 2025
13- Coordinated in engagements with South Sudan Government in regard to release of arrest of Ugandan business men and their metals scrap merchandise for their release.
14-Held bilateral and multilateral engagements in regard to military collaboration of the two sister states fort sustainable peace and security.
15- Continued to sensitize the one million Ugandans in South Sudan on NIIRA ongoing registration exercise.

Variances and Challenges

1- High inflation rate eroding the value of the SSP Currency their for creating pressure to goods and service delivery vis-à-vis budgets.
2- Increased cost of maintaining a larger Chancery building in regard to cleaning service costs, electricity and fuel for generator needs to run lighting, lift, ACs service units
3- Uncertainty in security situation and low trust in financial institutions have led to service providers protesting payment through banks but opting for cash based payments.
4-Aging car fleet at the Embassy leading to increased maintenance costs
5- Insecurity and poor road networks to the distant parts of South Sudan like the States don't allow the Embassy to move further than Juba.
6- Inadequate budget funding to take care of increasing costs of maintenance, power, water cleaning of a bigger Chancery structure.

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V3: Details of Releases and Expenditure

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

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:05 Tourism Development	**0.100**	**0.100**	**0.100**	**0.099**	**100.0 %**	**99.0 %**	**99.0 %**
Sub SubProgramme:01 Overseas Mission Services	**0.100**	**0.100**	**0.100**	**0.099**	**100.0 %**	**99.0 %**	**99.0 %**
120009 Tourism Promotion	0.100	0.100	0.100	0.099	100.0 %	99.0 %	99.0 %
Programme:07 Private Sector Development	**0.150**	**0.150**	**0.150**	**0.150**	**100.0 %**	**100.0 %**	**100.0 %**
Sub SubProgramme:01 Overseas Mission Services	**0.150**	**0.150**	**0.150**	**0.150**	**100.0 %**	**100.0 %**	**100.0 %**
000088 Investment Promotion	0.150	0.150	0.150	0.150	100.0 %	100.0 %	100.0 %
Programme:16 Governance And Security	**4.714**	**4.714**	**4.714**	**4.560**	**100.0 %**	**96.7 %**	**96.7 %**
Sub SubProgramme:01 Overseas Mission Services	**4.714**	**4.714**	**4.714**	**4.560**	**100.0 %**	**96.7 %**	**96.7 %**
000003 Facilities and Equipment Management	1.050	1.050	1.050	0.897	100.0 %	85.4 %	85.4 %
000014 Administrative and Support Services	3.664	3.664	3.664	3.664	100.0 %	100.0 %	100.0 %
Programme:18 Development Plan Implementation	**0.155**	**0.155**	**0.155**	**0.155**	**100.0 %**	**100.0 %**	**100.0 %**
Sub SubProgramme:01 Overseas Mission Services	**0.155**	**0.155**	**0.155**	**0.155**	**100.0 %**	**100.0 %**	**100.0 %**
560009 Cooperation frameworks and Development Assisstance	0.155	0.155	0.155	0.155	100.0 %	100.0 %	100.0 %
Total for the Vote	**5.119**	**5.119**	**5.119**	**4.964**	**100.0 %**	**97.0 %**	**97.0 %**

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Table V3.2: GoU Expenditure by Item 2024/25 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211102 Contract Staff Salaries	0.423	0.423	0.423	0.423	100.0 %	100.0 %	100.0 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1.485	1.485	0.798	1.259	53.7 %	84.8 %	157.9 %
212102 Medical expenses (Employees)	0.101	0.101	0.101	0.101	100.0 %	100.0 %	100.0 %
212103 Incapacity benefits (Employees)	0.020	0.020	0.020	0.020	100.0 %	100.0 %	100.0 %
221001 Advertising and Public Relations	0.100	0.100	0.100	0.106	100.0 %	106.3 %	106.3 %
221003 Staff Training	0.020	0.020	0.020	0.020	100.0 %	100.0 %	100.0 %
221007 Books, Periodicals & Newspapers	0.030	0.030	0.030	0.026	100.0 %	87.5 %	87.5 %
221008 Information and Communication Technology Supplies.	0.050	0.050	0.050	0.047	100.0 %	93.8 %	93.8 %
221009 Welfare and Entertainment	0.064	0.064	0.064	0.059	100.0 %	93.6 %	93.6 %
221011 Printing, Stationery, Photocopying and Binding	0.100	0.100	0.100	0.094	100.0 %	93.8 %	93.8 %
221012 Small Office Equipment	0.040	0.040	0.040	0.035	100.0 %	87.5 %	87.5 %
221014 Bank Charges and other Bank related costs	0.025	0.025	0.025	0.019	100.0 %	75.0 %	75.0 %
223003 Rent-Produced Assets-to private entities	0.781	0.781	0.781	0.781	100.0 %	100.0 %	100.0 %
223004 Guard and Security services	0.045	0.045	0.045	0.039	100.0 %	87.5 %	87.5 %
223005 Electricity	0.120	0.120	0.120	0.105	100.0 %	87.5 %	87.5 %
223006 Water	0.050	0.050	0.050	0.044	100.0 %	87.5 %	87.5 %
226001 Insurances	0.030	0.030	0.030	0.026	100.0 %	87.5 %	87.5 %
227001 Travel inland	0.145	0.145	0.145	0.140	100.0 %	96.6 %	96.6 %
227003 Carriage, Haulage, Freight and transport hire	0.045	0.045	0.045	0.039	100.0 %	87.5 %	87.5 %
227004 Fuel, Lubricants and Oils	0.260	0.260	0.260	0.228	100.0 %	87.5 %	87.5 %
228002 Maintenance-Transport Equipment	0.055	0.055	0.055	0.048	100.0 %	87.5 %	87.5 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.030	0.030	0.030	0.026	100.0 %	87.5 %	87.5 %
228004 Maintenance-Other Fixed Assets	0.050	0.050	0.050	0.031	100.0 %	62.5 %	62.5 %
312121 Non-Residential Buildings - Acquisition	1.050	1.050	1.050	0.897	100.0 %	85.4 %	85.4 %
Total for the Vote	**5.119**	**5.119**	**4.431**	**4.614**	**86.6 %**	**90.1 %**	**104.1 %**

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

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:01 Agro-Industrialization	**0.000**		**0.000**	**0.000**	**0.00 %**	**0.00 %**	**0.00 %**
Sub SubProgramme:01 Overseas Mission Services	**0.000**	**0.100**	**0.100**	**0.099**	**0.00 %**	**0.00 %**	**99.0 %**
Departments							
N/A							
Development Projects							
N/A							
Programme:04 Manufacturing	**0.000**		**0.000**	**0.000**	**0.00 %**	**0.00 %**	**0.00 %**
Sub SubProgramme:01 Overseas Mission Services	**0.000**	**0.100**	**0.100**	**0.099**	**0.00 %**	**0.00 %**	**99.0 %**
Departments							
N/A							
Development Projects							
N/A							
Programme:05 Tourism Development	**0.100**	**0.100**	**0.100**	**0.099**	**100.00 %**	**99.00 %**	**99.00 %**
Sub SubProgramme:01 Overseas Mission Services	**0.000**	**0.100**	**0.100**	**0.099**	**0.00 %**	**0.00 %**	**99.0 %**
Departments							
001 Embassy in Juba, South Sudan	0.100	0.100	0.100	0.099	100.0 %	99.0 %	99.0 %
Development Projects							
N/A							
Programme:07 Private Sector Development	**0.150**	**0.150**	**0.150**	**0.150**	**100.00 %**	**100.00 %**	**100.00 %**
Sub SubProgramme:01 Overseas Mission Services	**0.000**	**0.100**	**0.100**	**0.099**	**0.00 %**	**0.00 %**	**99.0 %**
Departments							
001 Embassy in Juba, South Sudan	0.150	0.150	0.150	0.150	100.0 %	100.0 %	100.0 %
Development Projects							
N/A							
Programme:15 Community Mobilization And Mindset Change	**0.000**		**0.000**	**0.000**	**0.00 %**	**0.00 %**	**0.00 %**
Sub SubProgramme:01 Overseas Mission Services	**0.000**	**0.100**	**0.100**	**0.099**	**0.00 %**	**0.00 %**	**99.0 %**
Departments							
N/A							
Development Projects							
N/A							

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Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:16 Governance And Security	**4.714**	**4.714**	**4.714**	**4.560**	**100.00 %**	**96.75 %**	**96.75 %**
Sub SubProgramme:01 Overseas Mission Services	**0.000**	**0.100**	**0.100**	**0.099**	**0.00 %**	**0.00 %**	**99.0 %**
Departments							
001 Embassy in Juba, South Sudan	3.664	3.664	3.664	3.664	100.0 %	100.0 %	100.0 %
Development Projects							
1711 Retooling of Mission in Juba	1.050	1.050	1.050	0.897	100.0 %	85.4 %	85.4 %
Programme:18 Development Plan Implementation	**0.155**	**0.155**	**0.155**	**0.155**	**100.00 %**	**100.00 %**	**100.00 %**
Sub SubProgramme:01 Overseas Mission Services	**0.000**	**0.100**	**0.100**	**0.099**	**0.00 %**	**0.00 %**	**99.0 %**
Departments							
001 Embassy in Juba, South Sudan	0.155	0.155	0.155	0.155	100.0 %	100.0 %	100.0 %
Development Projects							
N/A							
Total for the Vote	**5.119**	**5.119**	**5.119**	**4.964**	**100.0 %**	**97.0 %**	**97.0 %**

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Quarter 4: 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		
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:		

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		11,500.000
	Total For Budget Output	**0.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000
	Total For Department	**0.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000

Develoment Projects

N/A

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
SubProgramme:02 Infrastructure, Product Development and Conservation		
Sub SubProgramme:01 Overseas Mission Services		
Departments		
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:		
	Held three preparatory consultative meetings with stake holders in preparation to the forth coming planned business forums in Kampala and Juba	Preparatory meetings in regard to forth coming Economic and Commercial Diplomacy

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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 *UShs Thousand*

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		11,500.000
	Total For Budget Output	**11,500.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	11,500.000
	Arrears	0.000
	AIA	0.000
	Total For Department	**11,500.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	11,500.000
	Arrears	0.000
	AIA	0.000

Develoment Projects

N/A

Programme:07 Private Sector Development

SubProgramme:01 Enabling Environment

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 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	Coordinated eight bilateral meetings with the host Country , NGO forum and the private sectors of both Countries, including three held in attendance of Presidents of South Sudan and Uganda in Juba.	Extra meetings where held due to the urgency to resolve pending challenges to trade, tourism and security

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

Item		Spent
221009 Welfare and Entertainment		11,875.000
	Total For Budget Output	**11,875.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	11,875.000
	Arrears	0.000
	AIA	0.000
	Total For Department	**11,875.000**

VOTE: 527 Uganda Embassy in South Sudan, Juba

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	11,875.000
	Arrears	0.000
	AIA	0.000

Develoment 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

One summit on peace and security undertaken	Coordinated and undertook two peace and security summits in Juba South Sudan	One unanticipated Peace and Security Summit held due to declining and uncertain security and peace situation in the host Country
2,500 Certificates of Identities and other Visa documents issued	Issued 1,125 Migration permits, 1,70 Certificates of Identities and other Visa documents to guests from, to Uganda	Variations is due to emphasis to on line registration
All staff salaries and emoluments cleared	Processed and facilitated all staff with their due entitlements and facilitations	
2 Budget Reports prepared and submitted	Prepared and submitted Approved budget and Performance reports	
Heroes day coordinated and celebrated	Participated to commemorate the Hero's day celebrations on 9th June 2025 with the theme " The Legacy and Ideals of our Heroes, a memorable Inspiration" in Juba South Sudan	

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

Item	Spent
211102 Contract Staff Salaries	52,878.038
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	299,050.922
212102 Medical expenses (Employees)	12,675.000
212103 Incapacity benefits (Employees)	2,500.000
221001 Advertising and Public Relations	6,250.000
223003 Rent-Produced Assets-to private entities	90,668.000
Total For Budget Output	**464,021.960**

VOTE: 527 Uganda Embassy in South Sudan, Juba

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	52,878.038
	Non Wage Recurrent	411,143.922
	Arrears	0.000
	AIA	0.000
	Total For Department	**464,021.960**
	Wage Recurrent	52,878.038
	Non Wage Recurrent	411,143.922
	Arrears	0.000
	AIA	0.000

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		

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

Item		Spent
312121 Non-Residential Buildings - Acquisition		42,769.224
	Total For Budget Output	**42,769.224**
	GoU Development	42,769.224
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**42,769.224**
	GoU Development	42,769.224
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

Programme:18 Development Plan Implementation

SubProgramme:02 Resource Mobilization and Budgeting

Sub SubProgramme:01 Overseas Mission Services

Departments

Department:001 Embassy in Juba, South Sudan

Budget Output:560009 Cooperation frameworks and Development Assisstance

VOTE: 527 Uganda Embassy in South Sudan, Juba

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18010901 Bilateral and multilateral resources for national development sourced		
Programme Intervention: 180109 Expand financing beyond the traditional sources		
1 security brief held	Held one security and peace summit	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		12,500.000
221011 Printing, Stationery, Photocopying and Binding		12,500.000
227001 Travel inland		13,750.000
	Total For Budget Output	**38,750.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	38,750.000
	Arrears	0.000
	AIA	0.000
	Total For Department	**38,750.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	38,750.000
	Arrears	0.000
	AIA	0.000

Develoment Projects

N/A

	GRAND TOTAL	**568,916.184**
	Wage Recurrent	52,878.038
	Non Wage Recurrent	473,268.922
	GoU Development	42,769.224
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 527 Uganda Embassy in South Sudan, Juba

Quarter 4

Quarter 4: 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	
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:	
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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		*UShs Thousand*
Item		**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		30,000.000
221001 Advertising and Public Relations		15,000.000
221003 Staff Training		20,000.000
	Total For Budget Output	**65,000.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	65,000.000
	Arrears	0.000
	AIA	0.000
	Total For Department	**65,000.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	65,000.000
	Arrears	0.000
	AIA	0.000

Development Projects

N/A

SubProgramme:02 Infrastructure, Product Development and Conservation

Sub SubProgramme:01 Overseas Mission Services

Departments

Department:001 Embassy in Juba, South Sudan

VOTE: 527 Uganda Embassy in South Sudan, Juba

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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	Held three preparatory consultative meetings with stake holders in preparation to the forth coming planned business forums in Kampala and Juba
Improve visibility of Uganda tourism potential by use of online events calendar for engagements Show case local events and businesses by organizing tourism shows, strong online presence	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	*UShs Thousand*
Item	**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	26,500.000
221001 Advertising and Public Relations	7,500.000
Total For Budget Output	**34,000.000**
Wage Recurrent	0.000
Non Wage Recurrent	34,000.000
Arrears	0.000
AIA	0.000
Total For Department	**34,000.000**
Wage Recurrent	0.000
Non Wage Recurrent	34,000.000
Arrears	0.000
AIA	0.000

Development Projects

N/A

Programme:07 Private Sector Development

SubProgramme:01 Enabling Environment

Sub SubProgramme:01 Overseas Mission Services

Departments

Department:001 Embassy in Juba, South Sudan

Budget Output:000088 Investment Promotion

VOTE: 527 Uganda Embassy in South Sudan, Juba

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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 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	Coordinated eight bilateral meetings with the host Country , NGO forum and the private sectors of both Countries, including three held in attendance of Presidents of South Sudan and Uganda in Juba.
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 *UShs Thousand*

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		3,750.000
221001 Advertising and Public Relations		33,750.000
221006 Commissions and related charges		10,000.000
221009 Welfare and Entertainment		56,875.000
221011 Printing, Stationery, Photocopying and Binding		17,500.000
227001 Travel inland		28,125.000
	Total For Budget Output	**150,000.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	150,000.000
	Arrears	0.000
	AIA	0.000
	Total For Department	**150,000.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	150,000.000
	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

VOTE: 527 Uganda Embassy in South Sudan, Juba

Quarter 4

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	
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	Coordinated and undertook two peace and security summits in Juba South Sudan
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 1,125 Migration permits, 1,70 Certificates of Identities and other Visa documents to guests from, to Uganda
Paid staff salaries, facilitation allowances, office and house accommodation, security and welfare.	Processed and facilitated all staff with their due entitlements and facilitations
Prepared and submitted Budget plans, Financial reports, Participated in annual and interim Audits	Prepared and submitted Approved budget and Performance reports
Coordinated and participated to commemorate National independence celebrations, Women's day, Hero's day and many others	Participated to commemorate the Hero's day celebrations on 9th June 2025 with the theme " The Legacy and Ideals of our Heroes, a memorable Inspiration" in Juba South Sudan

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

Item	Spent
211102 Contract Staff Salaries	423,024.300
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,149,050.922
212102 Medical expenses (Employees)	101,400.000
212103 Incapacity benefits (Employees)	20,000.000
221001 Advertising and Public Relations	50,000.000
221006 Commissions and related charges	340,000.000
221007 Books, Periodicals & Newspapers	26,250.000
221008 Information and Communication Technology Supplies.	46,875.000
221009 Welfare and Entertainment	2,575.000
221011 Printing, Stationery, Photocopying and Binding	26,250.000
221012 Small Office Equipment	35,000.000
221014 Bank Charges and other Bank related costs	18,750.000
223003 Rent-Produced Assets-to private entities	780,891.024
223004 Guard and Security services	39,375.000
223005 Electricity	105,000.000
223006 Water	43,750.000
226001 Insurances	26,250.000
227001 Travel inland	56,875.147
227003 Carriage, Haulage, Freight and transport hire	39,375.000

VOTE: 527 Uganda Embassy in South Sudan, Juba

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Item	**Spent**
227004 Fuel, Lubricants and Oils	227,500.000
228002 Maintenance-Transport Equipment	48,125.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	26,250.000
228004 Maintenance-Other Fixed Assets	31,250.000
Total For Budget Output	**3,663,816.393**
Wage Recurrent	423,024.300
Non Wage Recurrent	3,240,792.093
Arrears	0.000
AIA	0.000
Total For Department	**3,663,816.393**
Wage Recurrent	423,024.300
Non Wage Recurrent	3,240,792.093
Arrears	0.000
AIA	0.000

Development 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	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Item	**Spent**
312121 Non-Residential Buildings - Acquisition	896,669.224
Total For Budget Output	**896,669.224**
GoU Development	896,669.224
External Financing	0.000
Arrears	0.000
AIA	0.000
Total For Project	**896,669.224**
GoU Development	896,669.224
External Financing	0.000
Arrears	0.000
AIA	0.000

Programme:18 Development Plan Implementation

VOTE: 527 Uganda Embassy in South Sudan, Juba

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
SubProgramme:02 Resource Mobilization and Budgeting	
Sub SubProgramme:01 Overseas Mission Services	
Departments	
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	Held one security and peace summit

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		*UShs Thousand*
Item		**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		50,000.000
221011 Printing, Stationery, Photocopying and Binding		50,000.000
227001 Travel inland		55,000.000
	Total For Budget Output	**155,000.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	155,000.000
	Arrears	0.000
	AIA	0.000
	Total For Department	**155,000.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	155,000.000
	Arrears	0.000
	AIA	0.000

Development Projects

N/A

	GRAND TOTAL	**4,964,485.617**
	Wage Recurrent	423,024.300
	Non Wage Recurrent	3,644,792.093
	GoU Development	896,669.224
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 527 Uganda Embassy in South Sudan, Juba

Quarter 4

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 Q4
142223	Document certification fees	0.000	6,000,000.005
142204	Visa fees	0.000	8,000,000.112
142222	Issuance of identification documents	0.000	16,000,000.061
	Total	**0.000**	**30,000,000.178**

VOTE: 527 Uganda Embassy in South Sudan, Juba

Quarter 4

Table 4.3: Vote Crosscutting Issues

i) Gender and Equity

Objective:	To cosider Gender issues in all programs and actities being implented 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 main streaming
Budget Allocation (Billion):	0.015
Performance Indicators:	1 Three workshops on gender and cooperate 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 Q4	0.015
Performance as of End of Q4	Held sensitisation workshops with Juba city council edcation Dept Authorities on threat to boy child education and maintained the 30% level of female to men staff establishment at the Embassy
Reasons for Variations	na

ii) HIV/AIDS

Objective:	To strengthen the adherence to HIVAIDS Policy at place of work
Issue of Concern:	HIVAIDS prevention and management of those living with it
Planned Interventions:	1 Two sensitization workshops on HIVAIDS prevention 2 One workshop on living a positive life with HIVAIDS 3 One workshop on mother to child HIVAIDS prevention
Budget Allocation (Billion):	0.015
Performance Indicators:	1 At least three HIVAIDS sensitization workshops held in the host Country 2 Over 2000 female and male condoms distributed
Actual Expenditure By End Q4	0.015
Performance as of End of Q4	Held three HIV/AIDS seensitisation workshops held in Konyokonyo, Sukuwewe and Munuki zines. Also distributed 1,500 female condoms
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
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 Q4	0.015
Performance as of End of Q4	Procured and distributed 500 tree seedlings to Serekat and Gudele communites for planting. Continued to provide environment friendly recyclable gabbage plastic containers at the Embassy