

VOTE: 527 Uganda Embassy in South Sudan, Juba

Quarter 3

V1: Summary of Issues in Budget Execution

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

		Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	0.423	0.423	0.317	0.264	75.0 %	62.0 %	83.3 %
	Non-Wage	5.646	5.646	4.227	3.382	75.0 %	59.9 %	80.0 %
Dev.	GoU	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		6.069	6.069	4.544	3.646	74.9 %	60.1 %	80.2 %
Total GoU+Ext Fin (MTEF)		6.069	6.069	4.544	3.646	74.9 %	60.1 %	80.2 %
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		6.069	6.069	4.544	3.646	74.9 %	60.1 %	80.2 %
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		6.069	6.069	4.544	3.646	74.9 %	60.1 %	80.2 %
Total Vote Budget Excluding Arrears		6.069	6.069	4.544	3.646	74.9 %	60.1 %	80.2 %

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Table V1.2: Releases and Expenditure by Programme and Vote Function*

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% Budget Released	% Budget Spent	%Releases Spent
Programme:01 Agro-Industrialization	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Vote Function: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%
Vote Function:01 Overseas Mission Services	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Programme:05 Tourism Development	0.100	0.100	0.068	0.062	67.5 %	62.1 %	92.1%
Vote Function:01 Overseas Mission Services	0.100	0.100	0.068	0.062	67.5 %	62.1 %	92.1%
Programme:07 Private Sector Development	0.150	0.150	0.113	0.112	75.0 %	74.7 %	99.6%
Vote Function:01 Overseas Mission Services	0.150	0.150	0.113	0.112	75.0 %	74.7 %	99.6%
Programme:15 Community Mobilization And Mindset Change	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Vote Function:01 Overseas Mission Services	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Programme:16 Governance and Security	5.664	5.664	4.248	3.365	75.0 %	59.4 %	79.2%
Vote Function:01 Overseas Mission Services	5.664	5.664	4.248	3.365	75.0 %	59.4 %	79.2%
Programme:18 Development Plan Implementation	0.155	0.155	0.116	0.107	75.0 %	69.2 %	92.3%
Vote Function:01 Overseas Mission Services	0.155	0.155	0.116	0.107	75.0 %	69.2 %	92.3%
Total for the Vote	6.069	6.069	4.544	3.646	74.9 %	60.1 %	80.2 %

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Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)

<i>(i) Major unspent balances</i>		
Departments , Projects		
Programme:16 Governance and Security		
Vote Function:01 Overseas Mission Services		
0.830	Bn Shs	Department : 001 Embassy in Juba, South Sudan
Reason: Activities planned for implementation in the forth quarter including a JPC and Business forum in under ECD		
<i>Items</i>		
0.185	UShs	221002 Workshops, Meetings and Seminars
Reason:		
0.100	UShs	227004 Fuel, Lubricants and Oils
Reason:		
0.068	UShs	227002 Travel abroad
Reason:		
0.079	UShs	221011 Printing, Stationery, Photocopying and Binding
Reason:		
0.010	UShs	226001 Insurances
Reason:		

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V2: Performance Highlights

Table V2.1: PIAP outputs and output 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: 05111101 Destination Uganda promoted in key source markets			
Programme Intervention: 051111 Market and promote Uganda’s tourist attractions in domestic and key source markets (America, Europe, Africa, China, Japan and Asia)			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 3
No of Market Destination Representative firms contracted in tourist source markets	Number	1	0
No of international expos attended	Number	6	3
Number of digital marketing campaigns undertaken in the source markets	Number	4	2
Number of Pearl of Africa Tourism Expos (POATE) events held	Number	1	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: 07022001 Markets negotiated and penetrated			
Programme Intervention: 070220 Leverage economic and commercial diplomacy to negotiate targeted markets for the country’s exports			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 3
Value of exports to negotiated markets.	Number	6	3
Number of Private Sector Linkages organized	Number	12	4
Number of Business Forums and trade exhibitions to link Ugandan business men with their counterparts abroad organised	Number	3	2
Number of engagements with potential investors to drive private sector competitiveness	Number	14	10
Number of Joint Permanet Commissions Organised and /or particiapted in	Number	3	1
Value of Diaspora remittances (\$ Billion)	Number	800	600
Number of business relationships formalised with IBAs	Number	8	3

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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: 07022001 Markets negotiated and penetrated			
Programme Intervention: 070220 Leverage economic and commercial diplomacy to negotiate targeted markets for the country’s exports			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 3
Number of trade partnerships secured	Number	3	2
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: 16090103 Programme institutional overheads managed			
Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 3
% of recurrent overhead costs paid	Percentage	66%	59
Percentage of implementation of the Annual Approved workplan	Percentage	99%	75
No. of institutional Administration costs paid	Number	10	8
No. of months overhead costs are paid	Number	12	9
No of financial reports submitted	Number	18	14
Value of utilities, rents, repairs, maintenances and subscriptions paid	Value	200	150
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: 18212101 External resources mobilised to finance the implementation of the NDP			
Programme Intervention: 182121 Increase access non-traditional finance such as green finance, Islamic finance, pension funds, among others			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 3
External resources mobilised as a percentage of the national budget	Percentage	2%	0
Value of bilateral and multilateral resources (\$Million)	Value	USD 200,000,000	100,000,000

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Performance highlights for the Quarter

1. Provided Diplomatic and Protocol services to more than 3000 guests and VIPS to and from Uganda
2. Provided Consular services to more than a million Ugandans living in South Sudan;
 - Held follow up meetings with cross boarder meetings in regard to security, trade and tourism
 - Processed 54 medical referrals to Uganda for further management
 - Issued up to 1,800 Certificates of Identities and 112,000 documents certification services
 - Held 3 sensitization workshops in three schools in Juba on HIV Aids prevention, girl child and boy child emerging challenges and Tree planting for abetter and safer environment
3. Coordinated and worked with NIRA in registration of 3,500 Ugandans for National IDs and so far issued 1.971 National IDs
4. Held three security, trade and tourism security meetings in the boarder area between Uganda and South Sudan
5. Held sensitization workshop to the diaspora community on security, trade and tourism
6. Facilitated staff and service providers while performing their duties and delivering goods and services
7. Continued to monitor and supervise the completion of construction of the Chancery and two staff apartments
8. Held preparatory meetings for the fort coming Joint Permanent Commission and Business forum in Kampala
9. Coordinated meetings between host country and Uganda on trade disputes at Elegu boarder post
10. Participated in RAJMEC meetings on peace and security in South Sudan
11. Continued to provide advisory support to the Government of South Sudan
- 12.. Participated in the celebrations of NRM liberation day, Women's day, and martyrs day

Variances and Challenges

1. High level of inflation continued to rise leading to instability and rise in prices of goods and services
2. Poor road networks, high and unreliable domestic flights upcountry to the states.
3. Noticeable incidences of insecurity due to Tribble conflicts
4. The newly constructed Chancery means increased square meters of space to maintain in regards to cleaning , ACs, Generator, Fuel costs, power.
5. Inadequate wage bill to enable recruitment of ICT and electrician to manage the specialized aspects of ICT and electricity service function
6. Aging fleet of cars all past 10 years
7. Political and socio Economic challenges affecting implementation of Embassy programs such as Economic and Commercial Diplomacy (ECD)

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V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Key Service Area*

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:05 Tourism Development	0.100	0.100	0.068	0.062	67.5 %	62.1 %	92.1 %
Vote Function:01 Overseas Mission Services	0.100	0.100	0.068	0.062	67.5 %	62.1 %	92.1 %
120009 Tourism Promotion	0.100	0.100	0.068	0.062	67.5 %	62.1 %	91.2 %
Programme:07 Private Sector Development	0.150	0.150	0.113	0.112	75.0 %	74.7 %	99.6 %
Vote Function:01 Overseas Mission Services	0.150	0.150	0.113	0.112	75.0 %	74.7 %	99.6 %
000088 Investment Promotion	0.150	0.150	0.113	0.112	75.0 %	74.7 %	99.1 %
Programme:16 Governance and Security	5.664	5.664	4.248	3.365	75.0 %	59.4 %	79.2 %
Vote Function:01 Overseas Mission Services	5.664	5.664	4.248	3.365	75.0 %	59.4 %	79.2 %
000014 Administrative and Support Services	5.664	5.664	4.248	3.365	75.0 %	59.4 %	79.2 %
Programme:18 Development Plan Implementation	0.155	0.155	0.116	0.107	75.0 %	69.2 %	92.3 %
Vote Function:01 Overseas Mission Services	0.155	0.155	0.116	0.107	75.0 %	69.2 %	92.3 %
560009 Cooperation frameworks and Development Assisstance	0.155	0.155	0.116	0.107	75.0 %	69.2 %	92.2 %
Total for the Vote	6.069	6.069	4.544	3.646	74.9 %	60.1 %	80.2 %

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Table V3.2: GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211102 Contract Staff Salaries	0.423	0.423	0.317	0.264	75.0 %	62.5 %	83.3 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1.932	1.932	1.434	1.195	74.2 %	61.8 %	83.3 %
212102 Medical expenses (Employees)	0.101	0.101	0.076	0.065	75.0 %	63.6 %	84.8 %
212103 Incapacity benefits (Employees)	0.020	0.020	0.015	0.011	75.0 %	55.0 %	73.3 %
221001 Advertising and Public Relations	0.302	0.302	0.234	0.194	77.5 %	64.2 %	82.9 %
221002 Workshops, Meetings and Seminars	0.606	0.606	0.454	0.269	75.0 %	44.4 %	59.2 %
221003 Staff Training	0.020	0.020	0.015	0.011	75.0 %	55.7 %	74.3 %
221007 Books, Periodicals & Newspapers	0.104	0.104	0.078	0.073	75.0 %	69.8 %	93.1 %
221008 Information and Communication Technology Supplies.	0.200	0.200	0.150	0.152	75.0 %	75.8 %	101.1 %
221009 Welfare and Entertainment	0.004	0.004	0.003	0.002	75.0 %	58.3 %	77.7 %
221011 Printing, Stationery, Photocopying and Binding	0.260	0.260	0.195	0.118	75.0 %	45.3 %	60.4 %
221012 Small Office Equipment	0.040	0.040	0.030	0.030	75.0 %	73.8 %	98.4 %
223003 Rent-Produced Assets-to private entities	0.492	0.492	0.369	0.354	75.0 %	71.9 %	95.9 %
223004 Guard and Security services	0.045	0.045	0.034	0.029	75.0 %	64.0 %	85.4 %
223005 Electricity	0.140	0.140	0.105	0.093	75.0 %	66.6 %	88.8 %
223006 Water	0.070	0.070	0.053	0.041	75.0 %	59.1 %	78.9 %
226001 Insurances	0.055	0.055	0.041	0.031	75.0 %	56.7 %	75.6 %
227001 Travel inland	0.445	0.445	0.334	0.284	75.0 %	63.8 %	85.1 %
227002 Travel abroad	0.255	0.255	0.191	0.124	75.0 %	48.5 %	64.7 %
227003 Carriage, Haulage, Freight and transport hire	0.020	0.020	0.015	0.013	75.0 %	65.2 %	86.9 %
227004 Fuel, Lubricants and Oils	0.310	0.310	0.233	0.133	75.0 %	42.8 %	57.0 %
228002 Maintenance-Transport Equipment	0.055	0.055	0.041	0.037	75.0 %	68.2 %	90.9 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.050	0.050	0.038	0.034	75.0 %	67.4 %	89.9 %
228004 Maintenance-Other Fixed Assets	0.120	0.120	0.090	0.091	75.0 %	75.8 %	101.1 %
Total for the Vote	6.069	6.069	4.544	3.646	74.9 %	60.1 %	80.2 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:01 Agro-Industrialization	0.000		0.000	0.000	0.00 %	0.00 %	0.00 %
Vote Function:01 Overseas Mission Services	0.000	0.100	0.068	0.062	0.00 %	0.00 %	92.1 %
Departments							
N/A							
Development Projects							
N/A							
Programme:04 Manufacturing	0.000		0.000	0.000	0.00 %	0.00 %	0.00 %
Vote Function:01 Overseas Mission Services	0.000	0.100	0.068	0.062	0.00 %	0.00 %	92.1 %
Departments							
N/A							
Development Projects							
N/A							
Programme:05 Tourism Development	0.100	0.100	0.068	0.062	67.50 %	62.15 %	92.07 %
Vote Function:01 Overseas Mission Services	0.000	0.100	0.068	0.062	0.00 %	0.00 %	92.1 %
Departments							
001 Embassy in Juba, South Sudan	0.100	0.100	0.068	0.062	68.0 %	62.0 %	91.2 %
Development Projects							
N/A							
Programme:07 Private Sector Development	0.150	0.150	0.113	0.112	75.00 %	74.67 %	99.56 %
Vote Function:01 Overseas Mission Services	0.000	0.100	0.068	0.062	0.00 %	0.00 %	92.1 %
Departments							
001 Embassy in Juba, South Sudan	0.150	0.150	0.113	0.112	75.3 %	74.7 %	99.1 %
Development Projects							
N/A							
Programme:15 Community Mobilization And Mindset Change	0.000		0.000	0.000	0.00 %	0.00 %	0.00 %
Vote Function:01 Overseas Mission Services	0.000	0.100	0.068	0.062	0.00 %	0.00 %	92.1 %
Departments							
N/A							
Development Projects							

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:15 Community Mobilization And Mindset Change	0.000		0.000	0.000	0.00 %	0.00 %	0.00 %
N/A							
Programme:16 Governance and Security	5.664	5.664	4.248	3.365	75.00 %	59.41 %	79.21 %
Vote Function:01 Overseas Mission Services	0.000	0.100	0.068	0.062	0.00 %	0.00 %	92.1 %
Departments							
001 Embassy in Juba, South Sudan	5.664	5.664	4.248	3.365	75.0 %	59.4 %	79.2 %
Development Projects							
N/A							
Programme:18 Development Plan Implementation	0.155	0.155	0.116	0.107	75.00 %	69.19 %	92.26 %
Vote Function:01 Overseas Mission Services	0.000	0.100	0.068	0.062	0.00 %	0.00 %	92.1 %
Departments							
001 Embassy in Juba, South Sudan	0.155	0.155	0.116	0.107	74.8 %	69.0 %	92.2 %
Development Projects							
N/A							
Total for the Vote	6.069	6.069	4.544	3.646	74.9 %	60.1 %	80.2 %

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Table V3.4: External Financing Releases and Expenditure by Vote Function and Project

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Quarter 3: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:05 Tourism Development		
Vote Function:01 Overseas Mission Services		
Departments		
Department:001 Embassy in Juba, South Sudan		
Key Service Area:120009 Tourism Promotion		
PIAP Output: 05111101 Destination Uganda promoted in key source markets		
Programme Intervention: 051111 Market and promote Uganda’s tourist attractions in domestic and key source markets (America, Europe, Africa, China, Japan and Asia)		
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		7,500.000
221003 Staff Training		5,500.000
221008 Information and Communication Technology Supplies.		11,000.000
	Total For Budget Output	24,000.000
	Wage Recurrent	0.000
	Non Wage Recurrent	24,000.000
	Arrears	0.000
	AIA	0.000
	Total For Department	24,000.000
	Wage Recurrent	0.000
	Non Wage Recurrent	24,000.000
	Arrears	0.000
	AIA	0.000
Develoment Projects		
N/A		
Programme:07 Private Sector Development		
Vote Function:01 Overseas Mission Services		
Departments		
Department:001 Embassy in Juba, South Sudan		
Key Service Area:000088 Investment Promotion		

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 07022001 Markets negotiated and penetrated		
Programme Intervention: 070220 Leverage economic and commercial diplomacy to negotiate targeted markets for the country’s exports		
Coordinate Ugandas investment community to participate in one trade exhibition	Coordinated and held one business forum in Juba South Sudan. Held one sensitization workshop to mobilize the Ugandan Community living in South Sudan	One sensitization workshop to the Ugandan Community in South Sudan held due to urgency to update participants on current developments in trade, immigration and security
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		7,000.000
221001 Advertising and Public Relations		12,500.000
221011 Printing, Stationery, Photocopying and Binding		7,500.000
227001 Travel inland		3,750.000
	Total For Budget Output	30,750.000
	Wage Recurrent	0.000
	Non Wage Recurrent	30,750.000
	Arrears	0.000
	AIA	0.000
	Total For Department	30,750.000
	Wage Recurrent	0.000
	Non Wage Recurrent	30,750.000
	Arrears	0.000
	AIA	0.000
Development Projects		
N/A		
Programme:16 Governace and Security		
Vote Function:01 Overseas Mission Services		
Departments		
Department:001 Embassy in Juba, South Sudan		
Key Service Area: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: 16090103 Programme institutional overheads managed		
Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery		
Hold follow up meeting with cross boarder communities	Held two follow up meetings along the boarder area of Arua, Gulu on issues of trade, tourism and security	
Recieve VIPs and other guests to and from South Sudan that relate to Uganda	Provided protocol service to more than 1000 guest travelling to and leaving Uganda	
Hold two public speech events to reach out to the foreign audience on Ugandas trade and tourism potential	Held public speech and sensitization workshops at Juba and boarder areas of Elegu	
Pay three months FSAs, Local staff Salaries and all running and poerational costs	Facilitated staff with wages, Foreign Service Allowances and cleared all commitments to service providers	
Hold and facilitate one business forum in Wau South Sudan aimed at show casing investment oportunities available	Held meetings and one trade show in Wau south Sudan in an attempt to open new markets of Sudan-Khartoum, Central Africa Republic and the further states of Bahr el Ghazal, Warrap.	
Hold 10 engagements with responsible ministries of the host country and Ugandan authorities on issues of trade and tourism	Held 17 meetings with Governments' of South Sudan, Uganda and boarder communities on issues of holding a Joint Permanent Commission, one Business forum, and security issues	Held seven meetings with Government of South Sudan on issues of holding business Forum in Wau, bilateral boarder trade and security meetings and Joint Permanent Commission
Hold and facilitateto cross boader meetings at Elegu boarder post	Held 5 cross border security, trade and tourism bilateral preparatory meetings	
Hold and facilitate a training workshop to diaspora and host Country atheries on compaince to to doing business in South Sudan	Held and facilitated one training workshops to the diaspora community and the other key stake holders aimed at improved trade, tourism and security between the two sister states	

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Item	Spent
211102 Contract Staff Salaries	52,875.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	343,000.000
212102 Medical expenses (Employees)	13,175.000
212103 Incapacity benefits (Employees)	6,000.000
221001 Advertising and Public Relations	65,000.000
221002 Workshops, Meetings and Seminars	90,395.000

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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		US\$ Thousand
Item		Spent
221007 Books, Periodicals & Newspapers		22,500.000
221008 Information and Communication Technology Supplies.		20,000.000
221009 Welfare and Entertainment		437.500
221011 Printing, Stationery, Photocopying and Binding		10,375.000
221012 Small Office Equipment		10,000.000
223003 Rent-Produced Assets-to private entities		110,000.000
223004 Guard and Security services		8,750.000
223005 Electricity		24,500.000
223006 Water		13,375.000
226001 Insurances		4,500.000
227001 Travel inland		50,000.000
227002 Travel abroad		32,500.000
227003 Carriage, Haulage, Freight and transport hire		3,500.000
227004 Fuel, Lubricants and Oils		20,500.000
228002 Maintenance-Transport Equipment		10,000.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		9,250.000
228004 Maintenance-Other Fixed Assets		32,500.000
	Total For Budget Output	953,132.500
	Wage Recurrent	52,875.000
	Non Wage Recurrent	900,257.500
	Arrears	0.000
	AIA	0.000
	Total For Department	953,132.500
	Wage Recurrent	52,875.000
	Non Wage Recurrent	900,257.500
	Arrears	0.000
	AIA	0.000
Development Projects		
N/A		
Programme:18 Development Plan Implementation		

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Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function:01 Overseas Mission Services			
Departments			
Department:001 Embassy in Juba, South Sudan			
Key Service Area:560009 Cooperation frameworks and Development Assisstance			
PIAP Output: 18212101 External resources mobilised to finance the implementation of the NDP			
Programme Intervention: 182121 Increase access non-traditional finance such as green finance, Islamic finance, pension funds, among others			
Hold follow up meetings on extension of power to South Sudan and other economic cooperations	Participated in bilateral meetings for the extension of power to South Sudan which is at active implementation phase. One major mile stone of connecting the boarder town of Nimule to the Grid in by end of December 2026		The implementation phase of power extension being delayed by busy election activities in South Sudan
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			15,000.000
221011 Printing, Stationery, Photocopying and Binding			13,250.000
227001 Travel inland			7,750.000
Total For Budget Output			36,000.000
Wage Recurrent			0.000
Non Wage Recurrent			36,000.000
Arrears			0.000
AIA			0.000
Total For Department			36,000.000
Wage Recurrent			0.000
Non Wage Recurrent			36,000.000
Arrears			0.000
AIA			0.000
Develoment Projects			
N/A			
GRAND TOTAL			1,043,882.500
Wage Recurrent			52,875.000
Non Wage Recurrent			991,007.500
GoU Development			0.000
External Financing			0.000

VOTE: 527 Uganda Embassy in South Sudan, Juba

Quarter 3

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

VOTE: 527 Uganda Embassy in South Sudan, Juba

Quarter 3

Quarter 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Programme:05 Tourism Development		
Vote Function:01 Overseas Mission Services		
Departments		
Department:001 Embassy in Juba, South Sudan		
Key Service Area:120009 Tourism Promotion		
PIAP Output: 05111101 Destination Uganda promoted in key source markets		
Programme Intervention: 051111 Market and promote Uganda’s tourist attractions in domestic and key source markets (America, Europe, Africa, China, Japan and Asia)		
Hold two training workshops to staff and key stake holders on use of digital applications in tourism marketing	NA	
Retool staff with improved technology and equipment for efficient access and dissemination of tourism information for promotion of tourism		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		14,999.942
221003 Staff Training		11,148.418
221008 Information and Communication Technology Supplies.		35,999.908
Total For Budget Output		62,148.268
Wage Recurrent		0.000
Non Wage Recurrent		62,148.268
Arrears		0.000
AIA		0.000
Total For Department		62,148.268
Wage Recurrent		0.000
Non Wage Recurrent		62,148.268
Arrears		0.000
AIA		0.000
Development Projects		
N/A		

VOTE: 527 Uganda Embassy in South Sudan, Juba

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Programme:07 Private Sector Development		
Vote Function:01 Overseas Mission Services		
Departments		
Department:001 Embassy in Juba, South Sudan		
Key Service Area:000088 Investment Promotion		
PIAP Output: 07022001 Markets negotiated and penetrated		
Programme Intervention: 070220 Leverage economic and commercial diplomacy to negotiate targeted markets for the country’s exports		
Coordinate in 2 trade exhibitions	Held one sensitization workshop to mobilize the Ugandan Community living in South Sudan	
Hold two bilateral meetings geared towards improved trade terms with the horst country		
Provide a forum where guidance and settlement of trade disputes are handled		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		44,499.893
221001 Advertising and Public Relations		27,499.943
221011 Printing, Stationery, Photocopying and Binding		26,249.905
227001 Travel inland		13,749.961
	Total For Budget Output	111,999.702
	Wage Recurrent	0.000
	Non Wage Recurrent	111,999.702
	Arrears	0.000
	AIA	0.000
	Total For Department	111,999.702
	Wage Recurrent	0.000
	Non Wage Recurrent	111,999.702
	Arrears	0.000
	AIA	0.000
Development Projects		

VOTE: 527 Uganda Embassy in South Sudan, Juba

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Programme:16 Governance and Security			
Vote Function:01 Overseas Mission Services			
Departments			
Department:001 Embassy in Juba, South Sudan			
Key Service Area:000014 Administrative and Support Services			
PIAP Output: 16090103 Programme institutional overheads managed			
Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery			
Hold 20 cross border meetings to improve peace and security among cross boarder communities		Held two follow up meetings along the boarder area of Arua, Gulu on issues of trade, tourism and security	
Coordinate 3 peace and security summits			
Procure furniture, computers and any other aids to improve service delivery			
Prepare submit annual budgets and reports			
Provide Diplomatic, protocol and consular services to Ugandans and guests from, to Uganda		Provided Diplomatic, Protocol service to more than 1000 guest travelling to and leaving Uganda	
		Provided consular services to Ugandans in South Sudan	
Participate in trade and tourism expos show casing Uganda's cultures, educational institutions and opportunities to study in Uganda, visitor exchange programs, trade and investment opportunities		Held public speech and sensitization workshops at Juba and boarder areas of Elegu	
Facilitate planned activities and routine missions obligations		Facilitated staff with wages, Foreign Service Allowances and cleared all commitments to service providers	
Organize and hold four business forums in Uganda and Juba South Sudan		Held meetings and one trade show in Wau south Sudan in an attempt to open new markets of Sudan-Khartoum, Central Africa Republic and the further states of Bahr el Ghazal, Warrap.	
Publish a trade and tourism magazine to document and disseminate market and investment opportunities available in Uganda		Held 17 meetings with Governments' of South Sudan, Uganda and boarder communities on issues of holding a Joint Permanent Commission, one Business forum, and security issues	
Hold four cross boarder meetings for stake holders engagement to to improve cross boarder trade and security			
Hold four sensitization training workshops to Ugandans operating small businesses in South Sudan		Held and facilitated one training workshops to the diaspora community and the other key stake holders aimed at improved trade, tourism and security between the two sister states	

VOTE: 527 Uganda Embassy in South Sudan, Juba

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Spent	
211102 Contract Staff Salaries	264,386.483	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,095,160.024	
212102 Medical expenses (Employees)	64,525.000	
212103 Incapacity benefits (Employees)	11,000.000	
221001 Advertising and Public Relations	166,529.769	
221002 Workshops, Meetings and Seminars	268,816.490	
221007 Books, Periodicals & Newspapers	72,608.577	
221008 Information and Communication Technology Supplies.	115,640.975	
221009 Welfare and Entertainment	2,038.941	
221011 Printing, Stationery, Photocopying and Binding	59,483.220	
221012 Small Office Equipment	29,509.281	
223003 Rent-Produced Assets-to private entities	353,820.845	
223004 Guard and Security services	28,820.895	
223005 Electricity	93,223.601	
223006 Water	41,400.818	
226001 Insurances	31,170.580	
227001 Travel inland	234,999.404	
227002 Travel abroad	123,750.000	
227003 Carriage, Haulage, Freight and transport hire	13,034.985	
227004 Fuel, Lubricants and Oils	132,618.700	
228002 Maintenance-Transport Equipment	37,499.895	
228003 Maintenance-Machinery & Equipment Other than Transport	33,717.606	
228004 Maintenance-Other Fixed Assets	90,986.849	
Total For Budget Output		3,364,742.937
Wage Recurrent		264,386.483
Non Wage Recurrent		3,100,356.454
Arrears		0.000
AIA		0.000
Total For Department		3,364,742.937
Wage Recurrent		264,386.483

VOTE: 527 Uganda Embassy in South Sudan, Juba

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	3,100,356.454
	Arrears	0.000
	AIA	0.000

Development Projects

N/A

Programme:18 Development Plan Implementation

Vote Function:01 Overseas Mission Services

Departments

Department:001 Embassy in Juba, South Sudan

Key Service Area:560009 Cooperation frameworks and Development Assistance

PIAP Output: 18212101 External resources mobilised to finance the implementation of the NDP

Programme Intervention: 182121 Increase access non-traditional finance such as green finance, Islamic finance, pension funds, among others

Coordinated 3 meetings between Uganda and South Sudan MDAs on the Initiation of the MoU on Political, Security and Economic cooperation	Participated in bilateral meetings for the extension of power to South Sudan which is at active implementation phase. One major mile stone of connecting the boarder town of Nimule to the Grid in by end of December 2026
3 meetings coordinated on cooperation in regard to oil exploration and refinery	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	39,999.904
221011 Printing, Stationery, Photocopying and Binding	31,999.952
227001 Travel inland	35,249.895
Total For Budget Output	107,249.751
Wage Recurrent	0.000
Non Wage Recurrent	107,249.751
Arrears	0.000
AIA	0.000
Total For Department	107,249.751
Wage Recurrent	0.000
Non Wage Recurrent	107,249.751
Arrears	0.000
AIA	0.000

VOTE: 527 Uganda Embassy in South Sudan, Juba

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
Development Projects		
N/A		
	GRAND TOTAL	3,646,140.658
	Wage Recurrent	264,386.483
	Non Wage Recurrent	3,381,754.175
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 527 Uganda Embassy in South Sudan, Juba

Quarter 3

Quarter 4: Revised Workplan

Annual Plans		Quarter's Plan		Revised Plans	
Programme:05 Tourism Development					
Vote Function:01 Overseas Mission Services					
Departments					
Department:001 Embassy in Juba, South Sudan					
Key Service Area:120009 Tourism Promotion					
PIAP Output: 05111101 Destination Uganda promoted in key source markets					
Programme Intervention: 051111 Market and promote Uganda’s tourist attractions in domestic and key source markets (America, Europe, Africa, China, Japan and Asia)					
Hold two training workshops to staff and key stake holders on use of digital applications in tourism marketing		NA			
Retool staff with improved technology and equipment for efficient access and dissemination of tourism information for promotion of tourism					
Develoment Projects					
N/A					
Programme:07 Private Sector Development					
Vote Function:01 Overseas Mission Services					
Departments					
Department:001 Embassy in Juba, South Sudan					
Key Service Area:000088 Investment Promotion					
PIAP Output: 07022001 Markets negotiated and penetrated					
Programme Intervention: 070220 Leverage economic and commercial diplomacy to negotiate targeted markets for the country’s exports					
Coordinate in 2 trade exhibitions		Paricipate in one trade exhibition show casing Ugandas trade products		Paricipate in one trade exhibition show casing Ugandas trade products	
Hold two bilateral meetings geared towards improved trade terms with the horst country					
Provide a forum where guidance and settlement of trade disputes are handled					
Develoment Projects					
N/A					
Programme:16 Governance and Security					

VOTE: 527 Uganda Embassy in South Sudan, Juba

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Vote Function:01 Overseas Mission Services		
Departments		
Department:001 Embassy in Juba, South Sudan		
Key Service Area:000014 Administrative and Support Services		
PIAP Output: 16090103 Programme institutional overheads managed		
Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery		
Hold 20 cross border meetings to improve peace and security among cross boarder communities	Participate in 6 cross boarder meetings	Participate in 6 cross boarder meetings
Coordinate 3 peace and security summits		
Procure furniture, computers and any other aids to improve service delivery		
Prepare submit annual budgets and reports		
Provide Diplomatic, protocol and consular services to Ugandans and guests from, to Uganda	Recieve and handle VIPs and all other guests to and from South Sudan that relate to Uganda	Recieve and handle VIPs and all other guests to and from South Sudan that relate to Uganda
Participate in trade and tourism expos show casing Uganda's cultures, educational institutions and opportunities to study in Uganda, visitor exchange programs, trade and investment opportunities	NA	
Facilitate planned activities and routine missions obligations	Pay FSAs, Local staff Salaries and all operational obligations	Pay FSAs, Local staff Salaries and all operational obligations
Organize and hold four business forums in Uganda and Juba South Sudan	Facilitate and coordinate one trade and tourism business forum in Gulu Uganda	Facilitate and coordinate one trade and tourism business forum in Gulu Uganda
Publish a trade and tourism magazine to document and disseminate market and investment opportunities available in Uganda	Review, update and publisg a trade and tourism magazine	Review, update and publisg a trade and tourism magazine
Hold four cross boarder meetings for stake holders engagement to to improve cross boarder trade and security	Hold and facilitate one cross boarder meeting	Hold and facilitate one cross boarder meeting
Hold four sensitization training workshops to Ugandans operating small businesses in South Sudan	NA	
Develoment Projects		

VOTE: 527 Uganda Embassy in South Sudan, Juba

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
N/A		
Programme:18 Development Plan Implementation		
Vote Function:01 Overseas Mission Services		
Departments		
Department:001 Embassy in Juba, South Sudan		
Key Service Area:560009 Cooperation frameworks and Development Assistance		
PIAP Output: 18212101 External resources mobilised to finance the implementation of the NDP		
Programme Intervention: 182121 Increase access non-traditional finance such as green finance, Islamic finance, pension funds, among others		
Coordinated 3 meetings between Uganda and South Sudan MDAs on the Initiation of the MoU on Political, Security and Economic cooperation	NA	
3 meetings coordinated on cooperation in regard to oil exploration and refinery		
Develoment Projects		
N/A		

VOTE: 527 Uganda Embassy in South Sudan, Juba

Quarter 3

V4: NTR Collections and Off Budget Expenditure

Table 4.1: NTR Collections (Billions)

Revenue Code	Revenue Name	Planned Collection FY2025/26	Actuals By End Q3
142204	Visa fees	0.003	5,101,922.001
142206	Other migration permits (excluding passport and visa fees)	0.120	28,722,375.001
142223	Document certification fees	0.030	893,691.010
Total		0.153	34,717,988.012

VOTE: 527 Uganda Embassy in South Sudan, Juba

Quarter 3

Table 4.2: Off-Budget Expenditure By Department and Project