VOTE: 527 Uganda Embassy in South Sudan, Juba

Quarter 2

V1: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures (UShs 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	0.212	50.0 %	50.0 %	100.0 %
	Non-Wage	5.646	5.646	2.808	2.391	50.0 %	42.4 %	85.1 %
Devt.	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**	**3.020**	**2.603**	**49.8 %**	**42.9 %**	**86.2 %**
	Total GoU+Ext Fin (MTEF)	**6.069**	**6.069**	**3.020**	**2.603**	**49.8 %**	**42.9 %**	**86.2 %**
	Arrears	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
	Total Budget	**6.069**	**6.069**	**3.020**	**2.603**	**49.8 %**	**42.9 %**	**86.2 %**
	A.I.A Total	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
	Grand Total	**6.069**	**6.069**	**3.020**	**2.603**	**49.8 %**	**42.9 %**	**86.2 %**
	Total Vote Budget Excluding Arrears	**6.069**	**6.069**	**3.020**	**2.603**	**49.8 %**	**42.9 %**	**86.2 %**

VOTE: 527 Uganda Embassy in South Sudan, Juba

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

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% 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**	**0.035**	**0.038**	**35.0 %**	**38.1 %**	**109.0%**
Vote Function:01 Overseas Mission Services	0.100	0.100	0.035	0.038	35.0 %	38.1 %	109.0%
Programme:07 Private Sector Development	**0.150**	**0.150**	**0.075**	**0.081**	**50.0 %**	**54.2 %**	**108.3%**
Vote Function:01 Overseas Mission Services	0.150	0.150	0.075	0.081	50.0 %	54.2 %	108.3%
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**	**2.832**	**2.412**	**50.0 %**	**42.6 %**	**85.2%**
Vote Function:01 Overseas Mission Services	5.664	5.664	2.832	2.412	50.0 %	42.6 %	85.2%
Programme:18 Development Plan Implementation	**0.155**	**0.155**	**0.078**	**0.071**	**50.0 %**	**46.0 %**	**91.9%**
Vote Function:01 Overseas Mission Services	0.155	0.155	0.078	0.071	50.0 %	46.0 %	91.9%
Total for the Vote	**6.069**	**6.069**	**3.019**	**2.602**	**49.8 %**	**42.9 %**	**86.2 %**

VOTE: 527 Uganda Embassy in South Sudan, Juba

Quarter 2

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

Vote Function:01 Overseas Mission Services

0.420	Bn Shs	Department : 001 Embassy in Juba, South Sudan
	Reason: Ongoing ECD Activities	

Items

0.124	UShs	221002 Workshops, Meetings and Seminars
		Reason:
0.043	UShs	227004 Fuel, Lubricants and Oils
		Reason:
0.036	UShs	227002 Travel abroad
		Reason:
0.043	UShs	221011 Printing, Stationery, Photocopying and Binding
		Reason:
0.005	UShs	212103 Incapacity benefits (Employees)
		Reason:

Programme:18 Development Plan Implementation

Vote Function:01 Overseas Mission Services

0.006	Bn Shs	Department : 001 Embassy in Juba, South Sudan
	Reason: Ongoing planned activities/engagements were forwarded due to uncertainty in security	

Items

0.006	UShs	221011 Printing, Stationery, Photocopying and Binding
		Reason:

VOTE: 527 Uganda Embassy in South Sudan, Juba

Quarter 2

VOTE: 527 Uganda Embassy in South Sudan, Juba

Quarter 2

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 2**
No of Market Destination Representative firms contracted in tourist source markets	Number	1	1
No of international expos attended	Number	6	2
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 2**
Value of exports to negotiated markets.	Number	6	3
Number of Private Sector Linkages orgnanized	Number	12	8
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	7
Number of Joint Permanet Commissions Organised and /or particiapted in	Number	3	2
Value of Diaspora remittances ($ Billion)	Number	800	300
Number of business relationships formalised with IBAs	Number	8	4

VOTE: 527 Uganda Embassy in South Sudan, Juba

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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 2**
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 Strenghthen programme institutions for effective and efficient service delivery			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 2**
% of recurrent overhead costs paid	Percentage	66%	44
Percentage of implementation of the Annual Approved workplan	Percentage	99%	49
No. of institutional Administration costs paid	Number	10	5
No. of months overhead costs are paid	Number	12	6
No of financial reports submitted	Number	18	9
Value of utilities, rents, repairs, maintenances and subscriptions paid	Value	200	140
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 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			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 2**
External resources mobilised as a percentage of the national budget	Percentage	2%	
Value of bilateral and multilateral resources ($Million)	Value	USD 200,000,000	

VOTE: 527 Uganda Embassy in South Sudan, Juba

Quarter 2

Performance highlights for the Quarter

1. Provided Protocol service to over 2000 guests to and from South Sudan
2. Provided Consular services to Ugandans living in South Sudan;
-Coordinated in settling business and social conflicts amongst Ugandan community living in South Sudan
-Coordinated 8 meetings between Host Country, Uganda and the business communities in regard to more than 20 trucks of confiscated scrap materials destined to Uganda.
-Coordinated 6 meetings to resolve on stand off of Ugandan truck drivers from Uganda to Host country at Elegu boarder
-Held 4 visits to two prisons and 2 hospitals to reach to more than 50 Ugandans held on remand, charged or under going treatment.
- Coordinated more than 50 referrals of diseased Ugandans and 30 for further medical management
- Provided more than 1,400 Ugandans with temporary CI travel documents and issued more than 500 stamps to certify documents.
3. Coordinated with NIRA Uganda and mobilized more than 5,000 Ugandan diaspora community for for national IDS registration.
4. commemorated the 9th October Ugandan Independence day with Ugandan community in South South Sudan
5. Held a Trade and Tourism Business Forum in Juba South Sudan show casing Ugandan trade and tourism potential
6. Held 6 security meetings to settle cross border conflicts with communities in Northern Uganda
7. Published and disseminated a trade and tourism magazine show casing Uganda's tourism and trade potential
8. Held sensitization workshop to the diaspora leadership and Embassy staff on ECD projects highlighting security, immigration, trade and tourism as a major focus
9. Facilitated Embassy staff and service providers while providing goods and services.
10 Participated in two tourism Expos in Juba and Nairobi Kenya

Variances and Challenges

1. High levels of inflation affecting budget implementation due to rising prices
2. Poor road network and unreliable, expensive domestic flights.
3 Some incidences of local conflicts leading to pockets of insecurity in the States
4. Higher costs of managing a bigger newly constructed Chancery in terms of cleaning, electricity costs, generator fuel, maintenance of generator, ACs, Lift, Alarm systems, Internet costs.
5. Inadequate wage bill to provide recruitment of Information Technology Officer and Electrician
6. Aging fleet of cars all past 10Years of life

VOTE: 527 Uganda Embassy in South Sudan, Juba

Quarter 2

V3: Details of Releases and Expenditure

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

Billion Uganda Shillings	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**	**0.035**	**0.038**	**35.0 %**	**38.0 %**	**108.6 %**
Vote Function:01 Overseas Mission Services	**0.100**	**0.100**	**0.035**	**0.038**	**35.0 %**	**38.0 %**	**108.6 %**
120009 Tourism Promotion	0.100	0.100	0.035	0.038	35.0 %	38.0 %	108.6 %
Programme:07 Private Sector Development	**0.150**	**0.150**	**0.075**	**0.081**	**50.0 %**	**54.0 %**	**108.0 %**
Vote Function:01 Overseas Mission Services	**0.150**	**0.150**	**0.075**	**0.081**	**50.0 %**	**54.0 %**	**108.0 %**
000088 Investment Promotion	0.150	0.150	0.075	0.081	50.0 %	54.0 %	108.0 %
Programme:16 Governance and Security	**5.664**	**5.664**	**2.832**	**2.412**	**50.0 %**	**42.6 %**	**85.2 %**
Vote Function:01 Overseas Mission Services	**5.664**	**5.664**	**2.832**	**2.412**	**50.0 %**	**42.6 %**	**85.2 %**
000014 Administrative and Support Services	5.664	5.664	2.832	2.412	50.0 %	42.6 %	85.2 %
Programme:18 Development Plan Implementation	**0.155**	**0.155**	**0.078**	**0.071**	**50.0 %**	**45.8 %**	**91.6 %**
Vote Function:01 Overseas Mission Services	**0.155**	**0.155**	**0.078**	**0.071**	**50.0 %**	**45.8 %**	**91.6 %**
560009 Cooperation frameworks and Development Assisstance	0.155	0.155	0.078	0.071	50.0 %	45.8 %	91.0 %
Total for the Vote	**6.069**	**6.069**	**3.019**	**2.602**	**49.8 %**	**42.9 %**	**86.2 %**

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Table V3.2: GoU Expenditure by Item

Billion Uganda Shillings	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	0.212	50.0 %	50.0 %	100.0 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1.932	1.932	0.951	0.822	49.2 %	42.5 %	86.4 %
212102 Medical expenses (Employees)	0.101	0.101	0.051	0.051	50.0 %	50.6 %	101.3 %
212103 Incapacity benefits (Employees)	0.020	0.020	0.010	0.005	50.0 %	25.0 %	50.0 %
221001 Advertising and Public Relations	0.302	0.302	0.151	0.117	50.0 %	38.6 %	77.2 %
221002 Workshops, Meetings and Seminars	0.606	0.606	0.303	0.178	50.0 %	29.5 %	58.9 %
221003 Staff Training	0.020	0.020	0.010	0.006	50.0 %	28.2 %	56.5 %
221007 Books, Periodicals & Newspapers	0.104	0.104	0.052	0.050	50.0 %	48.2 %	96.4 %
221008 Information and Communication Technology Supplies.	0.200	0.200	0.100	0.121	50.0 %	60.3 %	120.6 %
221009 Welfare and Entertainment	0.004	0.004	0.002	0.002	50.0 %	45.8 %	91.5 %
221011 Printing, Stationery, Photocopying and Binding	0.260	0.260	0.130	0.087	50.0 %	33.3 %	66.6 %
221012 Small Office Equipment	0.040	0.040	0.020	0.020	50.0 %	48.8 %	97.5 %
223003 Rent-Produced Assets-to private entities	0.492	0.492	0.246	0.244	50.0 %	49.6 %	99.1 %
223004 Guard and Security services	0.045	0.045	0.023	0.020	50.0 %	44.6 %	89.2 %
223005 Electricity	0.140	0.140	0.070	0.069	50.0 %	49.1 %	98.2 %
223006 Water	0.070	0.070	0.035	0.028	50.0 %	40.0 %	80.1 %
226001 Insurances	0.055	0.055	0.028	0.027	50.0 %	48.5 %	97.0 %
227001 Travel inland	0.445	0.445	0.223	0.222	50.0 %	50.0 %	100.0 %
227002 Travel abroad	0.255	0.255	0.128	0.091	50.0 %	35.8 %	71.6 %
227003 Carriage, Haulage, Freight and transport hire	0.020	0.020	0.010	0.010	50.0 %	47.7 %	95.3 %
227004 Fuel, Lubricants and Oils	0.310	0.310	0.155	0.112	50.0 %	36.2 %	72.3 %
228002 Maintenance-Transport Equipment	0.055	0.055	0.028	0.027	50.0 %	50.0 %	100.0 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.050	0.050	0.025	0.024	50.0 %	48.9 %	97.9 %
228004 Maintenance-Other Fixed Assets	0.120	0.120	0.060	0.058	50.0 %	48.7 %	97.5 %
Total for the Vote	**6.069**	**6.069**	**3.019**	**2.602**	**49.8 %**	**42.9 %**	**86.2 %**

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

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% 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**	**0.035**	**0.038**	**0.00 %**	**0.00 %**	**109.0 %**
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**	**0.035**	**0.038**	**0.00 %**	**0.00 %**	**109.0 %**
Departments							
N/A							
Development Projects							
N/A							
Programme:05 Tourism Development	**0.100**	**0.100**	**0.035**	**0.038**	**35.00 %**	**38.15 %**	**109.00 %**
Vote Function:01 Overseas Mission Services	**0.000**	**0.100**	**0.035**	**0.038**	**0.00 %**	**0.00 %**	**109.0 %**
Departments							
001 Embassy in Juba, South Sudan	0.100	0.100	0.035	0.038	35.0 %	38.0 %	108.6 %
Development Projects							
N/A							
Programme:07 Private Sector Development	**0.150**	**0.150**	**0.075**	**0.081**	**50.00 %**	**54.17 %**	**108.33 %**
Vote Function:01 Overseas Mission Services	**0.000**	**0.100**	**0.035**	**0.038**	**0.00 %**	**0.00 %**	**109.0 %**
Departments							
001 Embassy in Juba, South Sudan	0.150	0.150	0.075	0.081	50.0 %	54.0 %	108.0 %
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**	**0.035**	**0.038**	**0.00 %**	**0.00 %**	**109.0 %**
Departments							
N/A							
Development Projects							

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Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% 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**	**2.832**	**2.412**	**50.00 %**	**42.58 %**	**85.16 %**
Vote Function:01 Overseas Mission Services	**0.000**	**0.100**	**0.035**	**0.038**	**0.00 %**	**0.00 %**	**109.0 %**
Departments							
001 Embassy in Juba, South Sudan	5.664	5.664	2.832	2.412	50.0 %	42.6 %	85.2 %
Development Projects							
N/A							
Programme:18 Development Plan Implementation	**0.155**	**0.155**	**0.078**	**0.071**	**50.00 %**	**45.97 %**	**91.94 %**
Vote Function:01 Overseas Mission Services	**0.000**	**0.100**	**0.035**	**0.038**	**0.00 %**	**0.00 %**	**109.0 %**
Departments							
001 Embassy in Juba, South Sudan	0.155	0.155	0.078	0.071	50.3 %	45.8 %	91.0 %
Development Projects							
N/A							
Total for the Vote	**6.069**	**6.069**	**3.019**	**2.602**	**49.8 %**	**42.9 %**	**86.2 %**

VOTE: 527 Uganda Embassy in South Sudan, Juba

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

VOTE: 527 Uganda Embassy in South Sudan, Juba

Quarter 2

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		
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)		
	Held two training workshops with Embassy staff and Diaspora leaders on use of digital applications in tourism marketing. Facilitated NIRA team and maintenance of National IDs equipment at the ongoing IDs registration and renewal exercise	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		7,499.942
221003 Staff Training		648.418
221008 Information and Communication Technology Supplies.		12,499.908
	Total For Budget Output	**20,648.268**
	Wage Recurrent	0.000
	Non Wage Recurrent	20,648.268
	Arrears	0.000
	AIA	0.000
	Total For Department	**20,648.268**
	Wage Recurrent	0.000
	Non Wage Recurrent	20,648.268
	Arrears	0.000
	AIA	0.000

Develoment Projects

N/A

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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		
	-Travelled and held meetings with the State Government of the Western Bahr El Ghazal town of WAU to prepare for planned business forum meet -Held a trade and tourism business forum to improve trade and tourism between the two sister states -A trade and tourism business forum in Juba South Sudan	-The travel and the meetings held in Wau to establish the safety of participants during the upcoming business forum due changing security circumstances -A trade and tourism business forum in Juba South Sudan

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		18,749.893
221001 Advertising and Public Relations		7,499.943
221011 Printing, Stationery, Photocopying and Binding		12,499.905
227001 Travel inland		4,999.961
	Total For Budget Output	**43,749.702**
	Wage Recurrent	0.000
	Non Wage Recurrent	43,749.702
	Arrears	0.000
	AIA	0.000
	Total For Department	**43,749.702**
	Wage Recurrent	0.000
	Non Wage Recurrent	43,749.702
	Arrears	0.000
	AIA	0.000

Develoment Projects

VOTE: 527 Uganda Embassy in South Sudan, Juba

Quarter 2

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

N/A

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 Strenghthen programme institutions for effective and efficient service delivery

Participate in 8 cross boarder meetings	Held 8 engagements on security trade and tourism with the boarder communities from west Nile in Arua, Koboko, Adjumani, Gulu, Kitgum, Lira.	
Organise and handle all guests to South Sudan that relate to Uganda and other formalities of international relations	Provided Protocol services to more than 1,400 guests and VIPS to and from South Sudan	
Participate in one trade and tourism expo	Participated in two Trade Expos; EAC IN Nairobi Kenya, Agro food trade fair in August 2025 which enabled local exhibitors to show case home made products their by improved linkage to regional and international markets markets.	
Pay three months FSA, Local Staff Salaries and all operational obligations	Facilitated staff and service providers to provide goods and services	
Coordinate anf facilitate one business forum in Kampala Uganda aimed at fosteringcollaboration, knowlege and business opportunities sharing on trade and tourism investmnt opportunities avilable	Coordinated one business forum in Juba South Sudan leading to enhanced trade cooperation and enlightened diaspora and traders and tourists communities on operations of existing cross border regulations	
Create and disseminate trade and tourism promotional materials to prospectiv invstors of both sister states	Published a trade and tourism magazine show casing market and investment opportunities; including Game parks, Hotels, Rivers and Lakes, culture, schools to mention	
Hold and facilitate two cross boarder meetings at Nimule-Elegu cross boarder post	Held and facilitated two cross border meetings to address cross border conflicts at Kajokeji and Adjumani	
Organise and facilitate two training workingshop to staff of Uganda embassy and diaspora leadership on planning and operatiation of ECD activities	Held two sensitization ECD workshops in Uganda and one for the Embassy staff and leadership of the diaspora community in South Sudan.	One ECD sensitization workshop in Uganda/conference due to need to improve implementation of the new ECD funds received

VOTE: 527 Uganda Embassy in South Sudan, Juba

Quarter 2

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**
211102 Contract Staff Salaries		105,755.408
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		307,832.000
212102 Medical expenses (Employees)		26,000.000
221001 Advertising and Public Relations		33,529.769
221002 Workshops, Meetings and Seminars		27,026.490
221007 Books, Periodicals & Newspapers		24,108.577
221008 Information and Communication Technology Supplies.		58,140.975
221009 Welfare and Entertainment		726.441
221011 Printing, Stationery, Photocopying and Binding		2,858.220
221012 Small Office Equipment		9,509.281
223003 Rent-Produced Assets-to private entities		120,820.845
223004 Guard and Security services		8,820.895
223005 Electricity		33,723.601
223006 Water		10,525.818
226001 Insurances		12,920.580
227001 Travel inland		92,499.404
227002 Travel abroad		27,500.000
227003 Carriage, Haulage, Freight and transport hire		4,534.985
227004 Fuel, Lubricants and Oils		34,618.700
228002 Maintenance-Transport Equipment		13,749.895
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		11,967.606
228004 Maintenance-Other Fixed Assets		28,486.849
	Total For Budget Output	**995,656.339**
	Wage Recurrent	105,755.408
	Non Wage Recurrent	889,900.931
	Arrears	0.000
	AIA	0.000
	Total For Department	**995,656.339**
	Wage Recurrent	105,755.408
	Non Wage Recurrent	889,900.931

VOTE: 527 Uganda Embassy in South Sudan, Juba

Quarter 2

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

Develoment 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 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 3 meetings to review progress and chaallenges encountered in mobilisation of grants and investments for Ugand and Ugandan firms in South Sudan	Held 03 meetings reviewing challenges encountered in mobilization of grants and investments for Uganda and Ugandan firms which include security concerns in the sister state that have undermined economic activities	

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

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		12,499.904
221011 Printing, Stationery, Photocopying and Binding		6,249.952
227001 Travel inland		13,749.895
	Total For Budget Output	**32,499.751**
	Wage Recurrent	0.000
	Non Wage Recurrent	32,499.751
	Arrears	0.000
	AIA	0.000
	Total For Department	**32,499.751**
	Wage Recurrent	0.000
	Non Wage Recurrent	32,499.751
	Arrears	0.000
	AIA	0.000

Develoment Projects

N/A

VOTE: 527 Uganda Embassy in South Sudan, Juba

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GRAND TOTAL	**1,092,554.060**
	Wage Recurrent	105,755.408
	Non Wage Recurrent	986,798.652
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 527 Uganda Embassy in South Sudan, Juba

Quarter 2

Quarter 2: 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 Retool staff with improved technology and equipment for efficient access and dissemination of tourism information for promotion of tourism	Held two training workshops with Embassy staff and Diaspora leaders on use of digital applications in tourism marketing. Facilitated NIRA team and maintenance of National IDs equipment at the ongoing IDs registration and renewal exercise

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

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		7,499.942
221003 Staff Training		5,648.418
221008 Information and Communication Technology Supplies.		24,999.908
	Total For Budget Output	**38,148.268**
	Wage Recurrent	0.000
	Non Wage Recurrent	38,148.268
	Arrears	0.000
	AIA	0.000
	Total For Department	**38,148.268**
	Wage Recurrent	0.000
	Non Wage Recurrent	38,148.268
	Arrears	0.000
	AIA	0.000

Development Projects

N/A

VOTE: 527 Uganda Embassy in South Sudan, Juba

Quarter 2

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 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	-Travelled and held meetings with the State Government of the Western Bahr El Ghazal town of WAU to prepare for planned business forum meet -Held a trade and tourism business forum to improve trade and tourism between the two sister states -A trade and tourism business forum in Juba South Sudan

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

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		37,499.893
221001 Advertising and Public Relations		14,999.943
221011 Printing, Stationery, Photocopying and Binding		18,749.905
227001 Travel inland		9,999.961
	Total For Budget Output	**81,249.702**
	Wage Recurrent	0.000
	Non Wage Recurrent	81,249.702
	Arrears	0.000
	AIA	0.000
	Total For Department	**81,249.702**
	Wage Recurrent	0.000
	Non Wage Recurrent	81,249.702
	Arrears	0.000
	AIA	0.000

Development Projects

N/A

VOTE: 527 Uganda Embassy in South Sudan, Juba

Quarter 2

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 Strenghthen programme institutions for effective and efficient service delivery	
Hold 20 cross border meetings to improve peace and security among cross boarder communities Coordinate 3 peace and security summits Procure furniture, computers and any other aids to improve service delivery Prepare submit annual budgets and reports	Held 8 engagements on security trade and tourism with the boarder communities from west Nile in Arua, Koboko, Adjumani, Gulu, Kitgum, Lira.
Provide Diplomatic, protocol and consular services to Ugandans and guests from, to Uganda	Provided Protocol services to more than 1,400 guests and VIPS to and from 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	Participated in two Trade Expos; EAC IN Nairobi Kenya, Agro food trade fair in August 2025 which enabled local exhibitors to show case home made products their by improved linkage to regional and international markets markets.
Facilitate planned activities and routine missions obligations	Facilitated staff and service providers to provide goods and services
Organize and hold four business forums in Uganda and Juba South Sudan	Coordinated one business forum in Juba South Sudan leading to enhanced trade cooperation and enlightened diaspora and traders and tourists communities on operations of existing cross border regulations
Publish a trade and tourism magazine to document and disseminate market and investment opportunities available in Uganda	Published a trade and tourism magazine show casing market and investment opportunities; including Game parks, Hotels, Rivers and Lakes, culture, schools to mention
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 two sensitization ECD workshops in Uganda and one for the Embassy staff and leadership of the diaspora community in South Sudan.

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	*UShs Thousand*

Item		Spent
211102 Contract Staff Salaries		211,511.483
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		752,160.024
212102 Medical expenses (Employees)		51,350.000
212103 Incapacity benefits (Employees)		5,000.000
221001 Advertising and Public Relations		101,529.769
221002 Workshops, Meetings and Seminars		178,421.490
221007 Books, Periodicals & Newspapers		50,108.577
221008 Information and Communication Technology Supplies.		95,640.975
221009 Welfare and Entertainment		1,601.441
221011 Printing, Stationery, Photocopying and Binding		49,108.220
221012 Small Office Equipment		19,509.281
223003 Rent-Produced Assets-to private entities		243,820.845
223004 Guard and Security services		20,070.895
223005 Electricity		68,723.601
223006 Water		28,025.818
226001 Insurances		26,670.580
227001 Travel inland		184,999.404
227002 Travel abroad		91,250.000
227003 Carriage, Haulage, Freight and transport hire		9,534.985
227004 Fuel, Lubricants and Oils		112,118.700
228002 Maintenance-Transport Equipment		27,499.895
228003 Maintenance-Machinery & Equipment Other than Transport		24,467.606
228004 Maintenance-Other Fixed Assets		58,486.849
	Total For Budget Output	**2,411,610.437**
	Wage Recurrent	211,511.483
	Non Wage Recurrent	2,200,098.954
	Arrears	0.000
	AIA	0.000
	Total For Department	**2,411,610.437**
	Wage Recurrent	211,511.483

VOTE: 527 Uganda Embassy in South Sudan, Juba

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	2,200,098.954
	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 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

Coordinated 3 meetings between Uganda and South Sudan MDAs on the Initiation of the MoU on Political, Security and Economic cooperation 3 meetings coordinated on cooperation in regard to oil exploration and refinery	Held 03 meetings reviewing challenges encountered in mobilization of grants and investments for Uganda and Ugandan firms which include security concerns in the sister state that have undermined economic activities

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		*UShs Thousand*
Item		**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		24,999.904
221011 Printing, Stationery, Photocopying and Binding		18,749.952
227001 Travel inland		27,499.895
	Total For Budget Output	**71,249.751**
	Wage Recurrent	0.000
	Non Wage Recurrent	71,249.751
	Arrears	0.000
	AIA	0.000
	Total For Department	**71,249.751**
	Wage Recurrent	0.000
	Non Wage Recurrent	71,249.751
	Arrears	0.000
	AIA	0.000

VOTE: 527 Uganda Embassy in South Sudan, Juba

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
Development Projects		
N/A		
	GRAND TOTAL	**2,602,258.158**
	Wage Recurrent	211,511.483
	Non Wage Recurrent	2,390,746.675
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	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		
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 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 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	Coordinate Ugandas investment community to paricipate in one trade exhibition	Coordinate Ugandas investment community to paricipate in one trade exhibition
Develoment Projects		
N/A		
Programme:16 Governance and Security		

VOTE: 527 Uganda Embassy in South Sudan, Juba

Quarter 2

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 Strenghthen programme institutions for effective and efficient service delivery		
Hold 20 cross border meetings to improve peace and security among cross boarder communities Coordinate 3 peace and security summits Procure furniture, computers and any other aids to improve service delivery Prepare submit annual budgets and reports	Hold follow up meeting with cross boarder communities	Hold follow up meeting with cross boarder communities
Provide Diplomatic, protocol and consular services to Ugandans and guests from, to Uganda	Recieve VIPs and other guests to and from South Sudan that relate to Uganda	Recieve VIPs and 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	Hold two public speech events to reach out to the foreign audience on Ugandas trade and tourism potential	Hold two public speech events to reach out to the foreign audience on Ugandas trade and tourism potential
Facilitate planned activities and routine missions obligations	Pay three months FSAs, Local staff Salaries and all running and poerational costs	Pay three months FSAs, Local staff Salaries and all running and poerational costs
Organize and hold four business forums in Uganda and Juba South Sudan	Hold and facilitate one business forum in Wau South Sudan aimed at show casing investment oportunities available	Hold and facilitate one business forum in Wau South Sudan aimed at show casing investment oportunities available
Publish a trade and tourism magazine to document and disseminate market and investment opportunities available in Uganda	Hold 10 engagements with responsible ministries of the host country and Ugandan authorities on issues of trade and tourism	Hold 10 engagements with responsible ministries of the host country and Ugandan authorities on issues of trade and tourism
Hold four cross boarder meetings for stake holders engagement to to improve cross boarder trade and security	Hold and facilitateto cross boader meetings at Elegu boarder post	Hold and facilitateto cross boader meetings at Elegu boarder post
Hold four sensitization training workshops to Ugandans operating small businesses in South Sudan	Hold and facilitate a training workshop to diaspora and host Country authories on compaince to to doing business in South Sudan	Hold and facilitate a training workshop to diaspora and host Country authories on compaince to to doing business in South Sudan

VOTE: 527 Uganda Embassy in South Sudan, Juba

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
Develoment 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 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		
Coordinated 3 meetings between Uganda and South Sudan MDAs on the Initiation of the MoU on Political, Security and Economic cooperation 3 meetings coordinated on cooperation in regard to oil exploration and refinery	Hold follow up meetings on extension of power to South Sudan and other economic cooporations	Hold follow up meetings on extension of power to South Sudan and other economic cooporations
Develoment Projects		
N/A		

VOTE: 527 Uganda Embassy in South Sudan, Juba

Quarter 2

V4: NTR Collections and Off Budget Expenditure

Table 4.1: NTR Collections (Billions)

Revenue Code	Revenue Name	Planned Collection FY2025/26	Actuals By End Q2
142204	Visa fees	0.003	4,916,672.001
142206	Other migration permits (excluding passport and visa fees)	0.120	20,027,373.001
142223	Document certification fees	0.030	199,131.010
	Total	**0.153**	**25,143,176.012**

VOTE: 527 Uganda Embassy in South Sudan, Juba

Quarter 2

Table 4.2: Off-Budget Expenditure By Department and Project