

Vote:229

Mission in Juba

VI: Vote Overview

(i) Snapshot of Medium Term Budget Allocations

Table V1.1: Overview of Vote Expenditures

Billion Uganda Shillings	FY2016/17 Outturn	FY2017/18		FY2018/19 Proposed Budget	MTEF Budget Projections			
		Approved Budget	Spent by End Sep		2019/20	2020/21	2021/22	2022/23
Recurrent Wage	0.347	0.423	0.106	0.423	0.321	0.321	0.321	0.321
Non Wage	3.302	3.077	0.764	3.377	3.095	3.095	3.095	3.095
Devt. GoU	2.001	0.000	0.000	0.075	2.000	2.000	2.000	2.000
Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total	5.650	3.500	0.870	3.875	5.416	5.416	5.416	5.416
Total GoU+Ext Fin (MTEF)	5.650	3.500	0.870	3.875	5.416	5.416	5.416	5.416
<i>A.I.A Total</i>	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Grand Total	5.650	3.500	0.870	3.875	5.416	5.416	5.416	5.416

(ii) Vote Strategic Objective

1. Promotion of Regional Peace and Security for national stability and good neighborhood.
2. Promotion of Regional Integration for increased trade and Commerce to benefit of all Ugandans.
3. Promote economic and commercial diplomacy for increased Uganda's foreign exchange earnings and wealth creation.
4. Promote Uganda's public diplomacy and enhancing the its image in South Sudan
5. Provide diplomatic, protocol and consular services to both Ugandans and foreigners
6. Strengthen institutional capacity of the Mission
7. Mobilize the Diaspora for national development

V2: Past Vote Performance and Medium Term Plans

Vote:229 Mission in Juba

Performance for Previous Year FY 2016/17

During the FY 2016/2017, Uganda Mission in Juba managed to achieve the following:-

1. Participate in Border demarcation meeting in Addis Ababa, 18 - 22 April 2017 which aimed at de-escalating the tension with regard to border boundary between South Sudan and Uganda.
2. Organised and participated in a meeting between Uganda and South Sudan Ministers of Works and Transport and Ministers of Energy that discussed MOUs on; road and general connectivity, extension of power between the countries.
3. The embassy organised and participated in the high level visit by H.E President Yoweri Kaguta Museveni to South Sudan. This particular visit was very important as it occasioned the signing of the bilateral agreement on unpaid Ugandan traders.
4. Played an arbitration role among the competing organisations struggling to run the gumbo market in Juba where Ugandan products are sold.
5. Coordinated the activities of the CSOs in South Sudan who have contributed to Uganda's foreign earnings through increased remittances.
6. Processed over 1608 visas of non-Ugandans travelling to Uganda boosting foreign revenue earnings.
7. Issued 104 Certificates of Identity to Ugandans who needed temporarily travel documents.
8. Participated and coordinated the evacuation of thousands of stranded Ugandans following the eruption of fighting in Juba, July 2016.
9. Evacuated injured Ugandans and facilitated the repatriation of 3 dead bodies.
10. Visited police/prisons to rescue Ugandans held for various reasons.
11. Engaged with business community to resolve the outstanding issues affecting trade flows between Uganda and South Sudan.
12. The Embassy participated in IGAD Heads of Government Summit on South Sudan held in Addis Ababa to deliberate on ways of pacifying South Sudan.
13. The Embassy also participated in the 58th Council of Foreign Affairs Ministers' meeting and other multi-stake holder meetings (JMEC, IGAD meetings) aimed at bringing peace in South Sudan.
14. Coordinated the visit of the President's Special envoy led by Hon. Betty Bigombe and 3 other officials who came to meet the president and First Vice President on restoration of peace in South Sudan.
15. Coordinated the high level visits namely: Visit of hon. Mayik Ayii Deng Minister for Presidency, who travelled to Uganda as H.E Salva Kiir's Special envoy to deliver a special message to the President of Uganda; and the visit of H.E Gen. Taban Deng, First Vice President who came to meet the President to discuss various areas of mutual interest.
16. Participated in Education fairs organised by University of Juba to promote education of higher learning in Uganda.
17. Organised trainings for mission staff on Public procurement and management of public Assets and the use of program based budgeting system.
18. Fenced the Chancery plot to prevent encroachment and followed up on logistical challenges preventing the commencement of chancery construction.

Performance as of BFP FY 2017/18 (Performance as of BFP)

As at Budget Framework Paper, the Mission registered the following key achievements:-

1. Continued to pursue various unpaid traders' claims with the Government of South Sudan. The Embassy in this regard continues to engage the authorities in South Sudan to appoint members to the Joint Arbitration Committee to resolve any trade related issues as stipulated in the Joint Permanent Commission of December 2012 and other subsequent pronouncements.
2. Followed up the implementation of South Sudan peace agreement by attending all JMEC Consultative forums, Plenary and working committee groups.
3. Coordinated and facilitated the high level visits to and from Uganda thus strengthening bilateral relations.
4. Processed a total of 524 visas equivalent to \$26,200.
5. Rendered Consular support to Ugandans through the provision of certificates of Identities. To this end, about 154 certificates of identity were issued to Ugandans.
6. Mobilized and coordinated Diaspora to form associations and clubs aimed at increasing the level of organised trade.
7. Followed up the approval of the building plans for the Chancery aimed at showing our visibility as well as strengthening the bilateral relations between Uganda and South Sudan.
8. Provided protocol services to all Ugandan delegations visiting South Sudan.
9. Transmitted all official correspondences to Uganda and from Uganda and particularly followed up on Memorandums of Understanding between Uganda and South Sudan especially on extension of energy to Border towns of Kajo Keji, Nimule and Kaya in South Sudan.

Vote:229 Mission in Juba

FY 2018/19 Planned Outputs

The Embassy plans to achieve the following outputs in FY 2018/19:-

1. South Sudan Engaged to remain supportive of various peace-building initiatives of interest to Uganda and Great Lakes Region.
2. Continuous lobbying maintained for harmonized positions with South Sudan on various bilateral, regional and international issues of mutual interest in the context of deepening regional integration.
3. Inter-state or institutional partnerships in various fields of mutual interest promoted.
4. Uganda business people in South Sudan engaged to formularize their business for increased incomes and remittances.
5. Uganda Exports to South Sudan Promoted.
6. At least 1000 visas issued
7. Attract at least 100 students attracted to Education Institutions in Uganda.
8. All reported consular cases of Ugandans in distress handled and addressed.
9. Protocol services offered to all entitled officials
10. Visas issued
11. Expanded issuance of emergency travel documents to all Ugandans with lost passports in south Sudan
12. The Embassy Chancery constructed and Utility car Procured for increased enhancement of Uganda's image in South Sudan.
13. Equal training opportunities provided to all staff especially the lower carder to enhance their moral and career growth.
14. 4 HIV and Gender sensitisation workshops Conducted
15. A safe, secure working environment maintained

Medium Term Plans

In the Medium Term, the Embassy will:-

1. Continue engaging South Sudan to remain supportive of various peace-building initiatives of interest to Uganda and Great Lakes Region.
2. Continuously lobby for harmonized positions with South Sudan on various bilateral, regional and international issues of mutual interest in the context of deepening regional integration.
3. Engage Uganda business people in South Sudan to formularize their business for increased incomes and remittances.
4. Visit Ugandans detained in South Sudan with a view of having their cases resolved as soon as possible.
5. Promote Uganda Exports to South Sudan.
6. Attract students to Education Institutions in Uganda
7. Facilitate promotion of inter-state or institutional partnerships in various fields of mutual interest.
8. Provide consular services to Ugandans and foreigners.
9. Expand the issuance of emergency travel documents to all Ugandans with lost passports in south Sudan
10. Provide equal training opportunities to all staff especially the lower carder and prepare them for high responsibilities to boast their moral and career growth.
11. The Embassy will construct a Chancery and procure a Utility car

Efficiency of Vote Budget Allocations

The Embassy will undertake the following to enhance performance with the limited resources:

1. Use of the attaches in the main Embassy work. This ensures that the heavy work schedule is distributed amongst more officers hence clearing all the urgent work.
2. Whenever appropriate, enhance collaboration with with the UN so that we shall use their available visibility and flights to be able to reach out to Ugandans in order to offer them consular services.

Vote Investment Plans

1. The Mission plans to carry out the construction works for the Chancery building estimated at 12 billion.
2. In addition, the Mission intends to procure a Van for transporting visiting from Uganda. Currently the Mission own one representation car and a pick-up truck.

Major Expenditure Allocations in the Vote for FY 2018/19

Vote:229 Mission in Juba

The Major expenditure allocations are on fixed items of Rent, Foreign Service Allowances and Local Staff salaries. This leaves a very small share of funds allocated to the core planned activities especially attending to distressed Ugandans in South Sudan.

V3: PROGRAMME OUTCOMES, OUTCOME INDICATORS AND PROPOSED BUDGET ALLOCATION

Table V3.1: Programme Outcome and Outcome Indicators

Vote Controller :							
Programme : 52 Overseas Mission Services							
Programme Objective :							
The Mission aims to:							
<ol style="list-style-type: none"> 1. Promotion of Regional Peace and Security for national stability and good neighbourhood. 2. Promotion of Regional Integration for increased trade and Commerce to benefit of all Ugandans. 3. Promote economic and commercial diplomacy for increased Uganda's foreign exchange earnings and wealth creation. 4. Promote Uganda's public diplomacy and enhancing the its image in South Sudan 5. Provide diplomatic, protocol and consular services to both Ugandans and foreigners 6. Strengthen institutional capacity of the Mission 7. Mobilize the Diaspora for national development 							
Responsible Officer: Accounting Officer							
Programme Outcome: Enhanced national security development, the country's image abroad and wellbeing of Ugandans							
<i>Sector Outcomes contributed to by the Programme Outcome</i>							
1. Improved regional and International Relations							
Programme Performance Indicators (Output)	Performance Targets						
	2016/17 Actual	2017/18 Target	Base year	Baseline	2018/19 Target	2019/20 Target	2020/21 Target
• Number of cooperation frameworks negotiated, and concluded	0	3			3	4	4
• Percentage change of foreign exchange inflows	0	0.5%			0.58%	0.6%	0.65%
• Rating of Uganda's image abroad	0	Good			Good	Good	Good

Table V3.2: Past Expenditure Outturns and Medium Term Projections by Programme

<i>Billion Uganda shillings</i>	2016/17	2017/18		2018-19	MTEF Budget Projections			
	Outturn	Approved Budget	Spent By End Q1	Proposed Budget	2019-20	2020-21	2021-22	2022-23
Vote :229 Mission in Juba								
52 Overseas Mission Services	5.650	3.500	0.864	3.875	5.416	5.416	5.416	5.416
Total for the Vote	5.650	3.500	0.864	3.875	5.416	5.416	5.416	5.416

V4: SUBPROGRAMME PAST EXPENDITURE OUTTURNS AND PROPOSED BUDGET ALLOCATIONS

Table V4.1: Past Expenditure Outturns and Medium Term Projections by SubProgramme

Vote:229 Mission in Juba

Billion Uganda shillings	2016/17	FY 2017/18		2018-19	Medium Term Projections			
	Outturn	Approved Budget	Spent By End Sep	Proposed Budget	2019-20	2020-21	2021-22	2022-23
<i>Programme: 52 Overseas Mission Services</i>								
01 Headquarters Juba	3.649	3.500	0.864	3.800	3.416	3.416	3.416	3.416
0976 Strengthening Mission in Juba	2.001	0.000	0.000	0.075	2.000	2.000	2.000	2.000
Total For the Programme : 52	5.650	3.500	0.864	3.875	5.416	5.416	5.416	5.416
Total for the Vote :229	5.650	3.500	0.864	3.875	5.416	5.416	5.416	5.416

N / A

Table V4.3: Major Capital Investment (Capital Purchases outputs over 0.5Billion)

N/A

V5: VOTE CHALLENGES FOR 2018/19 AND ADDITIONAL FUNDING REQUESTS

Vote Challenges for FY 2018/19

1. Low level of staffing. The Embassy currently has got only 2 home based staff amidst enormous task to be accomplished
2. Insecurity in the entire country. The efforts of the Mission to offer consular services as one of its core functions is often hampered by widespread insecurity in south Sudan.
3. External factors like the reluctance by our host government to respond on the requests made. This makes the Mission look as if it does not perform yet actually, the cause is from another Government.
4. High cost of doing business including high rate of inflation which depletes or reduces released funds rendering a challenge to performance
5. High rental costs for the Chancery

N / A