

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	FY2017/18 Outturn	FY2018/19		FY2019/20 Proposed Budget	MTEF Budget Projections			
		Approved Budget	Spent by End Sep		2020/21	2021/22	2022/23	2023/24
Recurrent Wage	0.423	0.423	0.000	0.423	0.423	0.423	0.423	0.423
Non Wage	3.077	3.584	0.896	3.584	3.584	3.584	3.584	3.584
Devt. GoU	0.799	0.075	0.106	0.075	0.075	0.075	0.075	0.075
Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total	4.299	4.082	1.002	4.082	4.082	4.082	4.082	4.082
Total GoU+Ext Fin (MTEF)	4.299	4.082	1.002	4.082	4.082	4.082	4.082	4.082
<i>A.I.A Total</i>	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Grand Total	4.299	4.082	1.002	4.082	4.082	4.082	4.082	4.082

(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

Performance for Previous Year FY 2017/18

1. Followed up the implementation of South Sudan peace agreement by attending all JMEC Consultative forums, Plenary and working committee groups.
2. Coordinated and facilitated the high level visits to and from Uganda thus strengthening bilateral relations.
3. Processed a total of 2209 visas, Rendered Consular support to Ugandans through the provision of certificate of Identities. To this end, about 491 certificate of identity were issued to Ugandans and certified 92 documents.
4. Mobilized and coordinated Diaspora to form associations and clubs aimed at increasing the level of organized trade.
5. Followed up the approval of the building plans aimed at showing our visibility as well as strengthening the bilateral relations between Uganda and South Sudan.
6. Provided protocol services to all Ugandan delegations visiting South Sudan.
7. 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 the Border towns of Kajo Keji, Nimule and Kaya in South Sudan.
8. Continued to pursue various unpaid trader's 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.
9. Participated in the IGAD Council of Ministers of Foreign Affairs' pre-revitalization forum, 13th to 14th October 2017 which aimed at mapping and consulting key stakeholders to bring peace to South Sudan.
10. Attend JMEC meetings and plenary sessions to evaluate progress of implementation of Agreement on Resolution of Conflict in South Sudan (ARCSS).
11. Participated in Phase 1 revitalization forum at AUC headquarters in Addis Ababa from 14th November - 22nd December, 2017 during which a Session of Hostilities Agreement and its implementation matrix were signed.
12. Engaged Uganda Senior Security Officials i.e CDF, Director General ISO in highlighting and resolving bilateral security challenges between Uganda and South Sudan.
13. Participated in a border demarcation workshop on issues of border community sensitization, budget and resource mobilization in preparation of

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the border demarcation exercise between Uganda and South Sudan.

14. Participated in the 36th meeting of the EAC Council of Ministers from 27th November to 02nd December, 2017 at the Imperial Royale Hotel in Kampala. The meeting was geared towards Enhancing Socio - Economic Development for Deeper Integration of the Community.

15. Followed up on Memorandum of understanding (MoU) between Uganda and South Sudan specifically on extension of power to south Sudan Border towns of Kaya, Kojokegi, and as well as a MoU on road connectivity to South Sudan which will boost economic activities between the two countries.

16. Continued to pursue various unpaid trader's claims with the Government of South Sudan.

17. Provided protocol services to all Ugandan delegations visiting South Sudan.

18. Attended and participated in phase two of the IGAD High Level Revitalization Forum held at UNECA Hall Addis Ababa on 5th-17th February 2018. The phase two session discussed security sector reforms, governance and power sharing issues aimed at resolving the conflict in South Sudan.

19. The Embassy participated in the EAC Heads of State Summit held in the Common Wealth Resort Munyonyo on 17th -23 February 2018. This particular Summit focused on health and infrastructure financing. The Summit was attended by Heads of State of Kenya, Tanzania, and Uganda while Rwanda and Burundi were represented by Ministers.

20. Received and took part in meetings with the Deputy Prime Minister, Rt. Hon (General) Moses Ali who visited Juba as a Special Envoy of H. Y.K Museveni to deliver special message to H. E Salva Kiir and other high ranking officials in South Sudan. The meetings took place in Juba on 5th -10th February 2018.

21. The Embassy was represented in receiving H.E Salva Kiir Mayardit during his official visit to Uganda when he came to attend the 19th Summit of EAC Heads of States and Government held at the Common Wealth Resort Munyonyo on 22 – 23 February 2018.

22. The Embassy followed up on the Ugandan Trader's unpaid claims to the Republic of South Sudan. These claims arose from the supplies of goods and services by Ugandan traders to the Republic of South Sudan but have not been paid. The Uganda Government to bail out these traders is in the pipeline provided the MOU promising later repayment has been endorsed by South Sudanese parliament.

23. The Charge' de Affairs met with the Director General-Internal Security Organisation (DG-ISO), Accountant General and other senior Government officials to discuss issues affecting the Embassy and the bilateral relations between Uganda and South Sudan.

24. The Embassy also handled and resolved 14 Consular cases of Ugandans that needed support and help for various situations they found themselves in.

25. Participated in the IGAD Council of Ministers consultative meetings prior to the continuation of the second IGAD led High-Level Revitalization Forum of South Sudan, 29 -30 April 2018.

26. Attended the IGAD led High-Level Revitalization Forum of South Sudan in Addis Ababa, 17 -23 May 2018 in which parties agreed to recommit to the Cessation Of Hostilities Agreement (COHA) and signed amendments on Ceasefire and Transitional Security Arrangements Monitoring Mechanism (CTSAMM) reconstruction in line with the provisions of COHA.

27. Participated in the 14th Summit of the Northern Corridor Integration Project in Northern Kenya from 23-28 June 2018. Through the Summit, a decision was agreed to:-

a. Finalize negotiations with EXIM Bank for financing of Standard Gauge Railway by September 2018.

b. Consider establishing a regional communications satellite to expand interconnectivity.

c. Develop multi-modal transport infrastructure on Lake Victoria.

d. Followed up on the Memorandum of Understanding for Kaya-Yei road rehabilitation project between Uganda and South Sudan.

28. Hosted H.E the president of Uganda during his visit to Juba to give a key note address at the opening of the SPLM liberation council, 3 -5 May, 2018.

29. Successfully handled consular cases involving 14 male and 1 female with issues ranging from theft, unlawful detention, kidnap and legal disputes among others.

30. Certified documents for 14 men, 4 women and 2 (female and male) infants. Majority of the certification requests were from south Sudanese going for further studies.

31. Facilitated the repatriation of 11 dead bodies (7 male, 3 female and 1 infant) for Ugandans who had died in South Sudan. Apart from one suicide case, the rest died of health related diseases.

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Performance as of BFP FY 2018/19 (Performance as of BFP)

THE MISSION'S PERFORMANCE AS PER BFP ARE AS FOLLOWS:-

- The Mission participated in the Global Peace leadership Conference that was held in Munyonyo - Kampala from 01st-03rd August 2018. The Conference brought together several Regional Leaders with the aim of enhancing peace in the Region.
- Participated in IGAD Summit held in Khartoum –Sudan from 05th – 06th August 2018. This summit witnessed the signing of Chapters 1 & 2 of the reutilized peace agreement.
- Participated in IGAD Summit held in Addis Ababa on 12th September 2018. It was at this Summit that the South Sudanese conflicting Parties signed the reutilized peace agreement.
- Traveled to UAE with a team from Uganda namely chief Mechanical Engineer, Senior Procurement Officer to inspect the recently procured armored vehicle aimed at protecting VIPs visiting Juba – South Sudan.
- Forwarded a complain of a one Crown Hotel & Oil field service Ltd to Ministry of foreign Affairs for further management regarding the unethical conduct of a Ugandan High Dignitary who misused the Embassy of Uganda Staff and property during his official visit in Juba.
- The Embassy forwarded a complain to Ministry of Foreign Affairs for further management with the relevant Authorities the matter that brought to the Embassy by Brig. Friday Walla ED from the Office of the Inspector General of Police, SSNPS about the South Sudan Supreme Airlines and vehicles detained at the Uganda border.
- Followed up the implementation of South Sudan peace agreement by attending all JMEC Consultative forums, Plenary and working committee groups.
- Mobilized and Coordinated Diaspora to form associations and clubs aimed at increasing the level of organized trade.
- 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 the Border towns of Kajo Keji, Nimule and Kaya in South Sudan.
- Collected NTR amounting to USD (\$) 35,680.0 from issued travel entry Visas and Certificates of Identity to Ugandans who lost and those whose Passports expired to enable the travel with the region / in countries that are member states under the Common Market for Eastern and Southern Africa (COMESA) and the East African Community(EAC) . The breakdown for the issued documents was as follows:- East African Tourist Visa totaling to 3, Multiple Entry visa totaling to 160, Single Entry Visas totaling to 349 and Certificates of Identity totaling to 102.
- Certified and authenticated 47 student academic documents and other several legal documents respectively, hence the revenue collected out of that amounted to USD (\$) 376.0
- The Mission did prepare and submit a report to Ministry of Foreign affairs – Kampala regarding the death of 17 people / Ugandans between the month of July to September 2018 (Reporting period).
- Provided Consular services to Ugandan in South Sudan and South Sudanese as indicated below:-
- The Embassy on behalf of the Uganda Government did intervene in the case of a child custody and funds for upkeep by Ms. Jane Naumbe by forwarding the case to Director CID, South Sudan National Police Service.
- Drew the attention of the professional Standard Unit and IGP South Sudan about the death of a suspect Sherif Manisuru Seleiman in Police custody over a local perfume worth 5,000.0 South Sudan Pounds.
- In line with the safety of the travelers to and fro South Sudan and Uganda & with in the Republic of South Sudan, a complaint from a Uganda expressing the challenges on South Sudan Transport routes was presented to Embassy. In which the complaint was advised to engage officials responsible for transport in juba, South Sudan since it was out the Embassy's mandate. Still like to the same subject of transport, the Chair parson of the Uganda Community in South Sudan (UCOSS) requested that a summon to Mr. Masigo Charles the Manager of Baby Coach Bus Company Kampala Uganda for the poor mechanical condition of his vehicles. However, the Embassy requested the members of the UCROSS to negotiate with the Military authorities to ensure that all the bus ensure that all bus operators carry out vehicle repairs in Uganda before start any journey.
- Continued to follow up and engaged the authorities of Ministry of Finance Planning & Economic Development and the Ministry of Foreign Affairs – Kampala to allocate the Mission Funds to commence the Construction of the Chancery and the Residential Units for its staff, which construction when completed will show Uganda's visibility as well as strengthen the bilateral relations between Uganda and South Sudan.
- Continued to coordinate Diaspora to form associations and clubs aimed at increasing the level of organized trade.
- Continued to pursue various unpaid trader's 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.
- The Embassy in a coordination with the Chairperson of the Uganda Diaspora community presented concerns about the ban on exportation of scrap of ferrous cast iron, charcoal and waste out of South Sudan from the Uganda Business Community (Scrap metal dealers) to the President of the Republic of South Sudan who promised to look into it.

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FY 2019/20 Planned Outputs

- Coordinate and participate in the implementation of the IGAD agreement on resolution of conflict in South Sudan.
- Follow up on the Implementation of Memoranda of understanding between Uganda and South Sudan(Military cooperation)
- Receive and Coordinate the security special envoys on South Sudan
- Participate and follow up border demarcation programs as a tool of bringing peace along the Uganda – South Sudan boarder
- Collaborate and work with AU mission in South Sudan
- Participate in the ICGLR efforts aimed at bringing peace in the region
- Participate in the Nile Basin initiatives on the efficient use of Nile waters and other resources.
- Lobby and encourage South Sudan to respect UN resolutions and peace keeping missions like UN mission in South Sudan(UNMISS)
- Conduct specialized trade missions aimed at promoting market access for specific Uganda’s products in south Sudan. Focus is on sugar, cereals, beverages and steel
- Promotion of outward FDI for Ugandan investors to South Sudan focus is on construction , food processing ,financial services, among others
- Regular reporting on trade related issues
- Lobby government of South Sudan to improve business environment (by availing security along the roads, foreign exchange centers).
- Engage with South Sudan authorities for settlement of claims by Ugandan traders
- Engage with South Sudan government on EAC-COMESA-SADC tripartite and joint permanent commission (JPC) Mechanisms
- Provision of informing to home business associations and individual enterprises on the basic economic conditions in south Sudan
- Analyzing the potential markets opportunities for the private sector in south Sudan
- In liaison with MTIC organize home exporters and manufactures to take part in any trade related shows and exhibitions
- Promote Bankable Investment projects and Uganda’s tourism potential.
- Efficient collection of Non Tax Revenues in teams of visa fees.
- Promote Uganda Institution of learning in South Sudan.
- Participate in IGAD and EAC meeting
- Promote regional projects(road and energy connectivity projects)
- Coordinate and follow up initiatives on the use of shared regional resources like the Nile waters.
- Coordinate high level appointments between Uganda and South Sudan
- Receive and see off high level guests
- Relay high confidential information between Uganda and South Sudan
- Follow up Diplomatic Privileges and Immunities for high level delegates and mission staff.
- Issue visas to South Sudanese visiting Uganda
- Carry out outreach to prisons and other Ugandans in distressed conditions including those in hospitals
- Link Ugandans living in South Sudan to their families back at home.
- Identify and register Ugandans living and working in South Sudan
- Provide information on the support and potential areas of investment
- Participate in the Disapora activities and events
- Clarify misconceived utterances and media publications on Uganda
- Adhere to established standards of diplomatic etiquette and behavior
- Coordinate with Kampala to find concurrence on topical issues on the National and International scene.
- Construct the Chancery and official residence
- Procure Security equipment
- Train and build capacity of Mission staff.

Medium Term Plans

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- Coordinate and participate in the implementation of the IGAD agreement on resolution of conflict in South Sudan.
- Follow up on the Implementation of Memoranda of understanding between Uganda and South Sudan(Military cooperation)
- Receive and Coordinate the security special envoys on South Sudan
- Participate and follow up border demarcation programs as a tool of bringing peace along the Uganda – South Sudan boarder
- Collaborate and work with AU mission in South Sudan
- Participate in the ICGLR efforts aimed at bringing peace in the region
- Participate in the Nile Basin initiatives on the efficient use of Nile waters and other resources.
- Lobby and encourage South Sudan to respect UN resolutions and peace keeping missions like UN mission in South Sudan(UNMISS)
- Conduct specialized trade missions aimed at promoting market access for specific Uganda’s products in south Sudan. Focus is on sugar, cereals, beverages and steel
- Promotion of outward FDI for Ugandan investors to South Sudan focus is on construction , food processing ,financial services, among others
- Regular reporting on trade related issues
- Lobby government of South Sudan to improve business environment (by availing security along the roads, foreign exchange centers).
- Engage with South Sudan authorities for settlement of claims by Ugandan traders
- Engage with South Sudan government on EAC-COMESA-SADC tripartite and joint permanent commission (JPC) Mechanisms
- Provision of informing to home business associations and individual enterprises on the basic economic conditions in south Sudan
- Analyzing the potential markets opportunities for the private sector in south Sudan
- In liaison with MTIC organize home exporters and manufactures to take part in any trade related shows and exhibitions
- Promote Bankable Investment projects and Uganda’s tourism potential.
- Efficient collection of Non Tax Revenues in teams of visa fees.
- Promote Uganda Institution of learning in South Sudan.
- Participate in IGAD and EAC meeting
- Promote regional projects(road and energy connectivity projects)
- Coordinate and follow up initiatives on the use of shared regional resources like the Nile waters.
- Coordinate high level appointments between Uganda and South Sudan
- Receive and see off high level guests
- Relay high confidential information between Uganda and South Sudan
- Follow up Diplomatic Privileges and Immunities for high level delegates and mission staff.
- Issue visas to South Sudanese visiting Uganda
- Carry out outreach to prisons and other Ugandans in distressed conditions including those in hospitals
- Link Ugandans living in South Sudan to their families back at home.
- Identify and register Ugandans living and working in South Sudan
- Provide information on the support and potential areas of investment
- Participate in the Disapora activities and events
- Clarify misconceived utterances and media publications on Uganda
- Adhere to established standards of diplomatic etiquette and behavior
- Coordinate with Kampala to find concurrence on topical issues on the National and International scene.
- Construct the Chancery and official residence
- Procure equipment and furniture
- Train and build capacity of Mission staff.

Efficiency of Vote Budget Allocations

The Embassy annual budget allocation on Non Wage Recurrent budget items is 75% efficiently facilitated where the development budget is 25% efficiently facilitate hence need for more funding.

Vote Investment Plans

- Security and safety equipment (Scan Machine)
- Bullets prove vests for the security guards.
- CCTVs for monitor the security in and around the Embassy.

Major Expenditure Allocations in the Vote for FY 2019/20

1. Rent.
2. Allowances (Foreign Service Allowances).
3. Utilities (Water, Electricity and Fuel).

V3: PROGRAMME OUTCOMES, OUTCOME INDICATORS AND PROPOSED BUDGET ALLOCATION

Vote:229

Mission in Juba

Table V3.1: Programme Outcome and Outcome Indicators

Vote Controller :							
Programme :		52 Overseas Mission Services					
Programme 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 the benefit of all Ugandans. 3. Promote economic and commercial diplomacy for increased Ugandan's foreign exchange earning and wealth creation. 4. Promote Uganda's public diplomacy and enhancing her Image in the Republic of South Sudan. 5. Provide diplomatic, protocol and consular services to both Ugandans and foreigners. 6. Mobilize and empower Uganda's Diaspora for national Development. 7. Strengthen institutional Capacity of the Mission.					
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						
	2017/18 Actual	2018/19 Target	Base year	Baseline	2019/20 Target	2020/21 Target	2021/22 Target
• Number of cooperation frameworks negotiated, and concluded		2			2	3	5
• Percentage change of foreign exchange inflows					5%	10%	20%
• Rating of Uganda's image abroad		Good			Good	Good	Good

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

<i>Billion Uganda shillings</i>	2017/18	2018/19		2019-20	MTEF Budget Projections			
	Outturn	Approved Budget	Spent By End Q1	Proposed Budget	2020-21	2021-22	2022-23	2023-24
Vote :229 Mission in Juba								
52 Overseas Mission Services	4.249	4.082	0.989	4.082	4.082	4.082	4.082	4.082
Total for the Vote	4.249	4.082	0.989	4.082	4.082	4.082	4.082	4.082

V4: SUBPROGRAMME PAST EXPENDITURE OUTTURNS AND PROPOSED BUDGET ALLOCATIONS
Table V4.1: Past Expenditure Outturns and Medium Term Projections by SubProgramme

<i>Billion Uganda shillings</i>	2017/18	FY 2018/19		2019-20	Medium Term Projections			
	Outturn	Approved Budget	Spent By End Sep	Proposed Budget	2020-21	2021-22	2022-23	2023-24
<i>Programme: 52 Overseas Mission Services</i>								
01 Headquarters Juba	3.450	4.007	0.883	4.007	4.007	4.007	4.007	4.007
0976 Strengthening Mission in Juba	0.799	0.075	0.106	0.075	0.075	0.075	0.075	0.075
Total For the Programme : 52	4.249	4.082	0.989	4.082	4.082	4.082	4.082	4.082
Total for the Vote :229	4.249	4.082	0.989	4.082	4.082	4.082	4.082	4.082

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Table V4.2: Key Changes in Vote Resource Allocation

Major changes in resource allocation over and above the previous financial year	Justification for proposed Changes in Expenditure and Outputs
<i>Vote :229 Mission in Juba</i>	
<i>Programme : 52 Mission in Juba</i>	
Output: 01 Cooperation frameworks	
Change in Allocation (US\$ Bn) : 0.664	Additional Staffing and More activities the Mission Carried out under this programme
Output: 02 Consular services	
Change in Allocation (US\$ Bn) : (0.286)	There have reallocation of funding Consular services to Cooperation Framework because activities are carried out Under the Cooperation Framework programme.
Output: 04 Promotion of trade, tourism, education, and investment	
Change in Allocation (US\$ Bn) : (0.418)	Funds reallocated to cooperation framework because most activities of the Mission are in line with that programme.
Output: 77 Purchase of machinery	
Change in Allocation (US\$ Bn) : (0.025)	The ceiling increased because the Mission intends to procure security equipment
Output: 78 Purchase of Furniture and fixtures	
Change in Allocation (US\$ Bn) : (0.050)	This Financial Year The Mission's development priority is not to procure Furniture

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

N/A

V5: VOTE CHALLENGES FOR 2019/20 AND ADDITIONAL FUNDING REQUESTS

Vote Challenges for FY 2019/20

1. Spiraling inflation in the republic of South Sudan has distorted the spending targets and reduced the real value of funds released to the Embassy.
2. Insecurity in the country still curtail the Mission's efforts of extending services to Ugandans in living in areas outside Juba.
3. Low level of staffing. The Embassy currently has got only 3 home based staff amidst enormous task to be accomplished
4. 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.
5. 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.
6. High rental costs for the Chancery and staff accommodation.

N / A