

Vote:229 Mission in Juba

V1: Vote Overview

I. Vote Mission Statement

The Mission is to promote and protect Uganda's interests in the Republic of South Sudan.

II. 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

III. Major Achievements in 2018/19

- The Mission participated in all processes and Mechanisms that resulted to the signing of the Revitalized Agreement on the Resolution of Conflict in South Sudan (R-ARCSS). This has unlocked a number of positive progress in trade for all the citizen willing to engage in inland and cross boarder trader with the neighboring countries irrespective of the sex or age group And the R-ARCSS also led to refugee reductions in the Nation which encouraged the citizens to return the country to boost the economy.
- Attended several meetings and functions organized by the Host Government, for International organizations and Diplomatic Missions in the Host country; among which include the farewell for top Government official, promotion function for the Host country's officials, National days celebration for several Diplomatic Missions among which include:- China, German, Nigeria, Turkey, Canada, France, Egypt, China, German, Nigeria and Turkey
- Participated the round table political forums and conferences organized by the South Sudan Human Rights Commission whose themes were geared towards ending gender based violence on women and the girl child, discrimination according to sex, ethnicity, political background, age and the persons with disabilities.
- Participated in the National Prayer Breakfast organized by the Transitional National Legislative Assembly; whose aim was to for uniting the people of South Sudan as one.
- Participated in a number of meetings on code Reference for Urban and Regional Planning & Development in South Sudan.
- Liked to the above, participated in a number of meeting organized by IGAD with the theme of ensuring that boundaries of South Sudan are demarcated this Year; which Boarder demarcation will boost agriculture in which the mothers and young South Sudanese will actively be involved in; it will stop cross boarder conflicts with the neighboring countries.
- The Head of Mission presented his Credentials before the H.E the President of South Sudan in the State House J-1.
- Held several meetings with Heads of delegations of the European Union, the United Nations among others geared at seeing to it that South Sudan gains total peace and development.
- Participated in the several African Diplomatic Corps meetings and committees whose focus is to see that Africa is develops economically, peacefully and more so focus was put in the Host attaining total by the signing of the Revitalized Agreement on the Resolution of Conflict in South Sudan (R-ARCSS).
- 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 Revitalized Agreement on the Resolution of Conflict in South Sudan (R-ARCSS).
- 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 Revitalized Agreement on the Resolution of Conflict in South Sudan (R-ARCSS).
- Traveled to UAE with a team from Uganda namely chief Mechanical Engineer, Senior Procurement Officer to inspect the recently procured armored vehicle armored at protecting VIPs visiting Juba – South Sudan and which vehicle will able the Mission staff travel and attend several official functions and reach out the Uganda Diaspora communities residing out of the Juba State which are less peaceful as compared to Juba.
- 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 which will boost the economies development resulting to Industrialisation, Job creation and processing of Agricultural produces which will employ a majority of men and females.
- Participated in a number of meetings in the host country among which include the African Diplomatic Corp meetings; Monthly

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Diplomatic Discussion Forums National Dialogue steering committees with the Ministry of Foreign Affairs Ambassadors and officials; Security Briefings organized by the United Nations Mission in South Sudan (UNMISS).

- Made several courtesy calls to different Diplomatic Mission and Non Government Organizations in the Country of Accreditation, among which include:- courtesy Call the Head of the United Nations Development Plan; Courtesy meeting with National Dialogue Steering Committee of the Ministry of Foreign Affairs among others.
 - Facilitated the Ugandan community living South Sudan to participate in the football Tournament in the Host country in which Ugandans played against the Eritrean.
 - Facilitated 3 officials of the Embassy to attend the Strategic Plan workshop in Ethiopia organized by Ministry of foreign Affairs – Kampala. Which workshop was to train the Mission Staff on how to prepare the Mission Strategic Plan that will guide it in its day to day operations and ensuring the Mission gets involved in activities that will yield results in line with Sustainable Development Goals, the NRM manifesto and in observation of the Constitution of the Republic of Uganda among other International Conversion the Country subscribed to.
 - Facilitated the Head of Mission to attend several summits among which include the IGAD summit in Ethiopia and the East African Community summits in Tanzania.
 - Participated in the preparation committees for the South Sudan National Development Strategy and attended the launching of the South Sudan National Development Strategy organized by the Ministry of Finance and Planning.
 - Issued the following Migration documents:- 19 EATV, 427 Multiple Entry visas, 760 Single Entry Visas and 304 Certificates of Identity. The Visa stickers issued were to enable applicants to enter the Country for business, for meetings, education, touring the country tourist sceneries and to enable some travelers transit to other countries of the final destination through Uganda.
 - Certified and authenticated 47 student academic documents and other several legal documents respectively. The academic documents authenticated were for both the South Sudanese who studied in Uganda, those who intend to study, are studying in Uganda, upgrade from other countries and those whose want to apply for jobs in their own country and abroad.
 - The Mission did prepare and submit a report to Ministry of Foreign affairs – Kampala regarding the death of 17 people / Ugandans between the months of July to September 2018 (Reporting period).
 - 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 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 UCOSS 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.
 - The Mission did receive a complaint from 50 Ugandans over nonpayment by the China construction Company they work for. And did refer the case to the Human Resource Manager of the China Construction Company to administratively address it.
 - The Mission did host several stranded Ugandans in the Chancery for two and facilitated the travel back to Uganda.
 - 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.
 - The Mission does supervise Uganda community under their formed association in South Sudan namely the Ugandan Community of South Sudan (UCOSS) which units all the Ugandan living in the Host Country and the FAMMS Commercial which is an umbra in which the Ugandans trading in South Sudan are registered in. The FAMMS Commercial was formed and run by the Ugandans, the help Uganda transport the food stuff from Uganda to South Sudan and avail ready market to the Ugandan Suppliers.
- 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.

IV. Medium Term Plans

- 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

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- 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.

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V. Summary of Past Performance and Medium Term Budget Allocations

Table 5.1: Overview of Vote Expenditures (US\$ Billion)

	2017/18 Outturn	2018/19		2019/20	MTEF Budget Projections				
		Approved Budget	Expenditure by End Dec		2020/21	2021/22	2022/23	2023/24	
Recurrent									
Wage	0.423	0.423	0.198	0.423	0.423	0.423	0.423	0.423	0.423
Non Wage	3.077	3.584	1.694	4.056	4.056	4.056	4.056	4.056	4.056
Devt.									
GoU	0.799	0.075	0.018	2.550	2.550	2.550	2.550	2.550	2.550
Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total	4.299	4.082	1.910	7.029	7.029	7.029	7.029	7.029	7.029
Total GoU+Ext Fin (MTEF)	4.299	4.082	1.910	7.029	7.029	7.029	7.029	7.029	7.029
Arrears	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total Budget	4.299	4.082	1.910	7.029	7.029	7.029	7.029	7.029	7.029
A.I.A Total	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Grand Total	4.299	4.082	1.910	7.029	7.029	7.029	7.029	7.029	7.029
Total Vote Budget Excluding Arrears	4.299	4.082	1.910	7.029	7.029	7.029	7.029	7.029	7.029

VI. Budget By Economic Classification

Table V6.1 2018/19 and 2019/20 Budget Allocations by Item

Billion Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates			
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	AIA	Total
Output Class : Outputs Provided	4.007	0.000	0.000	4.007	4.479	0.000	0.000	4.479
211 Wages and Salaries	1.662	0.000	0.000	1.662	1.922	0.000	0.000	1.922
213 Other Employee Costs	0.062	0.000	0.000	0.062	0.077	0.000	0.000	0.077
221 General Expenses	0.124	0.000	0.000	0.124	0.141	0.000	0.000	0.141
222 Communications	0.077	0.000	0.000	0.077	0.085	0.000	0.000	0.085
223 Utility and Property Expenses	1.805	0.000	0.000	1.805	1.897	0.000	0.000	1.897
224 Supplies and Services	0.000	0.000	0.000	0.000	0.010	0.000	0.000	0.010
226 Insurances and Licenses	0.012	0.000	0.000	0.012	0.020	0.000	0.000	0.020
227 Travel and Transport	0.219	0.000	0.000	0.219	0.277	0.000	0.000	0.277
228 Maintenance	0.046	0.000	0.000	0.046	0.050	0.000	0.000	0.050
Output Class : Capital Purchases	0.075	0.000	0.000	0.075	2.550	0.000	0.000	2.550
281 Property expenses other than interest	0.000	0.000	0.000	0.000	0.400	0.000	0.000	0.400
312 FIXED ASSETS	0.075	0.000	0.000	0.075	2.150	0.000	0.000	2.150
Grand Total :	4.082	0.000	0.000	4.082	7.029	0.000	0.000	7.029
Total excluding Arrears	4.082	0.000	0.000	4.082	7.029	0.000	0.000	7.029

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VII. Budget By Programme And Subprogramme

Table V7.1: Past Expenditure Outturns and Medium Term Projections by Programme and SubProgramme

Billion Uganda shillings	FY 2017/18 Outturn	FY 2018/19		2019-20 Proposed Budget	Medium Term Projections			
		Approved Budget	Spent By End Dec		2020-21	2021-22	2022-23	2023-24
52 Overseas Mission Services	4.299	4.082	1.910	7.029	7.029	7.029	7.029	7.029
01 Headquarters Juba	3.500	4.007	1.893	4.479	4.479	4.479	4.479	4.479
0976 Strengthening Mission in Juba	0.799	0.075	0.018	2.550	2.550	2.550	2.550	2.550
Total for the Vote	4.299	4.082	1.910	7.029	7.029	7.029	7.029	7.029
Total Excluding Arrears	4.299	4.082	1.910	7.029	7.029	7.029	7.029	7.029

VIII. Programme Performance and Medium Term Plans

Table V8.1: Programme Outcome and Outcome Indicators (Only applicable for FY 2019/20)

Programme :	52 Overseas Mission Services				
Programme Objective :	<ol style="list-style-type: none"> Promotion of Regional Peace and Security for National stability and good neighborhood. Promotion of Regional Integration for increased trade and Commerce to the benefit of all Ugandans. Promote economic and commercial diplomacy for increased Ugandan's foreign exchange earning and wealth creation. Promote Uganda's public diplomacy and enhancing her Image in the Republic of South Sudan. Provide diplomatic, protocol and consular services to both Ugandans and foreigners. Mobilize and empower Uganda's Diaspora for national Development. 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					
Outcome Indicators	Performance Targets				
			2019/20	2020/21	2021/22
	Baseline	Base year	Target	Projection	Projection
• Number of cooperation frameworks negotiated, and concluded	2	0	2	2	3
• Percentage change of foreign exchange inflows	0%	0	15%	15%	15%
• Rating of Uganda's image abroad	Good	4	Good	Good	Good
N/A					

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IX. Major Capital Investments And Changes In Resource Allocation

Table 9.1: Major Capital Investment (Capital Purchases outputs over 0.5Billion)

FY 2018/19		FY 2019/20
Appr. Budget and Planned Outputs	Expenditures and Achievements by end Dec	Proposed Budget and Planned Outputs
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<i>Program : 16 52 Overseas Mission Services</i>		
Development Project : 0976 Strengthening Mission in Juba		
Output: 16 52 72 Government Buildings and Administrative Infrastructure		
		- Procuring and awarding the construction contract the successful Contractor. - Constructing / setting up of the foundation for both the Chancery and the three (3) units apartments for the Staff.
Total Output Cost(Ushs Thousand)	0	2,500,000
Gou Dev't:	0	2,500,000
Ext Fin:	0	0
A.I.A:	0	0

X. Vote Challenges and Plans To Improve Performance

Vote Challenges

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.

Plans to improve Vote Performance

- 1- The Mission does purchases in bulk and keeps some operational money in US Dollars.
- 2- The Government of Uganda has procure an armored car for the Mission, in addition to that, the Mission has deposited some money with UNHAS who can easily be contacted to air lift any Embassy official or Uganda in need.
- 3- The Mission has been engaging all the staff including the Attache's to help handle the enormous work in the Mission. In addition to that, the Mission engages official from Ministries at home on a case by case basis.
- 4- The Mission has had a continuous engagement with government officials both working in Uganda and the Host Country to quickly release responses to the correspondences sent. This has began to yield good results in the Missions work.
- 5- Regarding high costs of accommodation, the Mission in the short run has engaged the land lords not to increase rents. However, in the long run, the Mission is now in the process of construction her Chancery and some residences. This shall reduce the cost of accommodation.

XI Off Budget Support

Table 11.1 Off-Budget Support by Sub-Programme

N/A

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XII. Vote Cross Cutting Policy And Other Budgetary Issues

Table 12.1: Cross- Cutting Policy Issues

Issue Type: **HIV/AIDS**

Objective :	To Implement the HIV/AIDS work place policy.
Issue of Concern :	HIV/AIDS Prevention and management
Planned Interventions :	1. Support a culture of living a responsible lifestyle. 2. Provide medical care to staff affected, including, where appropriate, access to counselling service. 3. Lobby for Officers on posting to stay with their families.
Budget Allocation (Billion) :	0.080
Performance Indicators:	1. Over 2,000 condom distributed. 2. Four (4) HIV/AIDS sensitization workshops carried out.

Issue Type: **Gender**

Objective :	Put in consideration the gender issues in all the programs and activities of the Embassy.
Issue of Concern :	Gender awareness and consideration
Planned Interventions :	1. Consider gender balance in the composition of both Home Based and Locally recruited Staff. 2. Ensure that the Chancery has access for persons with disabilities. 3. Provide for separate places of conveniences for woman and men.
Budget Allocation (Billion) :	0.060
Performance Indicators:	1. Four (4) workshops on gender issues organised. 2. At least 30% level of female staff maintained at the Embassy.

Issue Type: **Environment**

Objective :	To put into consideration environment issues in all programs/ activities of the Mission
Issue of Concern :	Clean, safe and secure environment
Planned Interventions :	1. Ensure a safe and secure working environment. 2. As appropriate, encourage a paperless working environment.
Budget Allocation (Billion) :	0.080
Performance Indicators:	A clean, safe and secure environment mentained.

XIII. Personnel Information

Table 13.1 Staff Establishment Analysis

N/A

Table 13.2 Staff Recruitment Plan

N/A