

Vote:229

Mission in Juba

VI: Vote Overview

(i) Snapshot of Medium Term Budget Allocations

Table V1.1: Overview of Vote Expenditures

<i>Billion Uganda Shillings</i>	FY2018/19	FY2019/20		FY2020/21	MTEF Budget Projections			
		Outturn	Approved Budget	Spent by End Sep	Proposed Budget	2021/22	2022/23	2023/24
Recurrent Wage	0.293	0.423	0.106	0.423	0.423	0.423	0.423	0.423
Non Wage	3.542	4.056	0.983	4.056	4.056	4.056	4.056	4.056
Devt. GoU	0.075	2.550	0.000	9.081	4.056	4.056	4.056	4.056
Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total	3.910	7.029	1.089	13.560	8.535	8.535	8.535	8.535
Total GoU+Ext Fin (MTEF)	3.910	7.029	1.089	13.560	8.535	8.535	8.535	8.535
<i>A.I.A Total</i>	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Grand Total	3.910	7.029	1.089	13.560	8.535	8.535	8.535	8.535

(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 2018/19

Participated in several meetings and receptions organized by the Host Government and the Diplomatic Mission therein among which are:-

- The Occasion of the enthronement of the New Emperor of Japan.
 - The High-Level discussion and Strategic thinking on the Peace Process in S, Sudan.
 - The ADC Closing Session of Greater Upper Nile Regional Dialogue Conference in Juba-S. Sudan.
 - Participated in the IGAD and Reconstituted Joint Monitoring and Evaluation Commissions (RJMEC) working meeting on the peace of S.Sudan.
 - The occasion of Europe Day.
 - Celebration of 25 years of S. Africa's freedom.
 - The Inauguration of the S. Sudan Human Rights Defense Network. The Commemoration of the African Day whose theme was "Tear of Refugees, Returnees and Internally Displaced Persons: Towards Solution to Forced Displacement".
 - Participated in the Joint Technical Committee Meetings whose aim was to Discuss issues regarding the Uganda - South Sudan Joint Border demarcation.
 - Participated in the EAC summits.
 - Attended the consultative meeting with representatives of the Regional Guarantors and International partners and friends of South Sudan to the Revitalized Agreement on the Resolution on the Conflict in the Republic of South Sudan (R-ARCSS).
 - Attended all the ADC meetings that were held in the host country, Attended the United National Mission in South Sudan (UNMISS) Security Diplomatic briefings held in Juba.
 - Attended the Special Envoy meetings for South Sudan in relation to the implementation of the R-ARCSS (Revitalized Agreement on the Resolution on the Conflict in the Republic of South Sudan).
 - Attended several Courtesy calls in a number of Diplomatic Missions i.e Turkish Ambassador, German and Ministries in the Host Country and Held several Courtesy calls in Embassy for several Diplomatic Missions, Attended the 70th anniversary of the Republic of India.
 - Attended a conference on the Security sector training whose theme was "Strengthening Media in South Sudan towards Professional Vibrant and Free Media for all"
- Handled a number of Consular cases in the Host country as follows:-
- Issued Migration permits and certified Academic Documents and Legal documents of Nationals in South Sudan.
 - Made consular Visits in the 3 States of (Juba, Kajo-keje and Terekeka) S. Sudan to sensitize the Uganda Diaspora community on the Laws of the Host Country and of Uganda, what they ought to do as Ugandans and encouraged them to invest back in Uganda for National Development.
 - Intervened in a number of cases affecting Uganda in the Host country, among them include:- Facilitating an assaulted Ugandan with a travel document to return to Uganda; the case of a Ugandan Company and World Food Programme on the alleged unfair assessment which affected their contract renewal; the case of 2 Ugandans who were involved in carrying out unauthorized works outside the company knowledge though in the names of the company they worked for.
 - Participated in the launch of Digitization project for Imports and Exports organized by the Host Government.
 - Mobilized the Uganda Diaspora Community to participate in the South Sudan Grate Run in which Ugandan Renown runners participated in the run.
 - Participated in the South Sudan Business Connect Investment Conference with the doing business in South Sudan in the sectors of Agriculture, Finance, telecommunication, tourism, infrastructure organized by the Government of South Sudan.
 - Purchased furniture.
 - Purchased cutlery.
 - Purchased a money safe for accounts section.
 - Purchased four (4) office Laptops
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Mission in Juba

Performance as of BFP FY 2019/20 (Performance as of BFP)

Vote:229 Mission in Juba

- Participated in the Joint Technical Boarder Committee meeting aimed at drawing the right colonial boundaries of South Sudan and its neighboring countries.
 - participated in the High - Level Government - Donor meeting whose focus was to share information with partners and stakeholders on key national process currently ongoing in line with the national Development Strategy implementation; FY 2019/2020 national budget and the update on world bank / IMF Spring Meetings including Article Consultations.
 - Participated in the RJMEC monthly meeting; Diplomatic Forums and security briefings organized by the United Nations Mission in South Sudan (UNMISS) .
 - Participated in the United Nations Mission in South Sudan (UNMISS) Medal Parade organized by the Uganda Police contingents.
 - Attended the national days of several countries Accredited to the Republic of South Sudan; among which include The Republic of South Sudan, Rwanda, USA, China, Egypt, Germany, Nigeria to mention but a few.
 - Hosted several and attended several Courtesy calls for newly deployed Head of Diplomatic Missions and also made Courtesy call to them in their respective Missions.
 - Attended Revitalized Agreement on the Resolution of the Conflict in the Republic of South Sudan (R-ARCSS) / Council of Ministers meeting in Addis Ababa whose aim was to see to it that the Host country signs a peace Agreement in November 2019.
 - Coordinated the visit of the Hon Minister of Foreign Affairs - Kampala to attend the IGAD Council of Ministers meeting in Juba - South Sudan And also the attend the Revitalized Agreement on the Resolution of the Conflict in the Republic of South Sudan (R-ARCSS) / Council of Ministers meeting in Addis Ababa.
 - Participated in the 12th session of high - level breakfast Discussion and Strategic thinking on the Peace process in South Sudan; whose theme was:- " IGAD as Guarantor and Monitor of Implementation of the R-ARCSS and the Role it Can Play Beyond the Mediation of the Conflict Among the Parties of South Sudan".
 - Participated in the South Sudan media Forum/ Public dialogue in the Host Country regards to the Revitalized Agreement on the Resolution of the Conflict in the Republic of South Sudan (R-ARCSS) whose theme was " The Role of Media in Promoting post conflict Peace Building and Recovery in South Sudan'.
 - The Mission intervened in the case of a Ugandan who was tortured by the South Sudan Police officer at Juba teaching Hospital.
 - The Mission was presented a case of a one 4MB mining Company which had laid off its staff without payment of their salaries, The Mission did advice the Ugandan victims to present the case be the resident judge.
 - The Embassy took note of 17 Ugandans who passed on in the country of accreditation and 03 others who were referred to Uganda for further medical attention. The stated Uganda were issued with clearance letters to enable them access the necessary services in Uganda.
 - The Mission collected Non Tax Revenue worth USD (\$) 46,810.0 from the sale of Migration permit totaling to 936.0 and certification of academic documents. as per the details listed below:- Issued out 351.0 Single Entry Visas, 231.0 Multiple Visa, 10.0 East African Tourist Visas and 344.0 Certificated of Identity.
 - Participated in the Cultural and Peace festival organized by Afro - Arab Youth Council in Juba South Sudan with the theme of "Together for Sustainable peace".
 - Facilitated and coordinated the operational of the Uganda Airlines in the Republic of South Sudan.
 - Participated in the Ebola Virus Disease (EVD) Response support Organized by the South Sudan Security Forces; the purpose of the conference was to discuss the update and intelligence on the Ebola Disease; the current civilian and military plans and response to the disease & to discuss the role of various stakeholders in the planning and execution of Ebola Response in the Republic of South Sudan as a result of its outbreak in the Democratic Republic of Congo.
 - Participated in the 10th Nelson Mandela Day organized by the Embassy of South Africa, Food and Agriculture Organization of the United Nations (FAO) United Nations Mission in South Sudan (UNMISS) and the African Diplomatic Corps (ADC) with the theme of "Action Against Poverty" the function was characterized by a tree planting event in commemoration of Mandala Day.
 - Facilitated the signing of the Juba - Mission Chancery construction contractor the Government and both the Contractor and consultant.
 - Attended the Launch of the m- Gurush operation in Juba - South Sudan. The m - Gurush is the mobile money business in South Sudan. its launch has improved the financial sector in the country by reducing the risk of carrying huge sums on money all the time since banking had collapsed.
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Vote:229 Mission in Juba

FY 2020/21 Planned Outputs

- 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 earnings and wealth creation.
- 4- Promote Uganda's Public Diplomacy and enhance her Image in the Republic of South Sudan and the Great lakes Region.
- 5- Provide Diplomatic, Protocol and Consular services to both Ugandans and Foreign Nationals seeking the service from Uganda in both Uganda and the Country of Accreditation.
- 6- Mobilized and empower the Uganda Diaspora Community for National Development.
- 7- Strengthen Institutional Capacity of the Mission.

Medium Term Plans

Vote:229 Mission in Juba

- Coordinate and participate in the implementation of the IGAD agreement on resolution of conflict in the Republic of South Sudan.
- Follow up on the Implementation of the MOUs between Uganda and Republic of South Sudan in line with the military cooperation.
- Collaborate and work with African Union Mission in the country of Accreditation.
- Participate in the Nile Basin initiatives on the efficient use of Nile waters and other resources.
- Participate and follow up on the Boarder demarcation programs as a toll of bringing peace along the Uganda – South Sudan boarder area.
- Participate in the IGGLR efforts aimed at bringing peace in the region.
- Lobby and encourage the Government of Republic of South Sudan and its citizens to respect the United Nations (UN) resolution and peace keeping Missions like the United Nations Mission in South Sudan (UNMISS).
- Promotion of the outward Foreign Direct Investments (FDI) for Ugandan investors to South Sudan with focus on the construction, food processing, Financial Services among others.
- Conduct specialized trade Missions aimed at promoting market access for specific Uganda’s products in the Republic of South Sudan; with focus being put on sugar, cereals, beverages and steel.
- Regular reporting on the trade related issues.
- Engage the government of South Sudan on the EAC – COMESA – SADC tripartite and Joint Permanent Commissions (JPC) mechanisms.
- Engage the government and authorities of South Sudan to settle the claims Ugandan traders who lost their merchandise during the war that broke out in South Sudan.
- Lobby the government of the South Sudan (Host Country) to improve on the business environment by availing security along the roads and encourage its Nationals to invest in Foreign exchange business.
- Provision of information to home business associations and individual enterprises on the basic economic conditions in South Sudan.
- Liaise with Ministry of Trade, Industry and Cooperatives in organizing home exporters and manufactures to participate in trade related shows and exhibitions.
- Analyzing the potential markets opportunities for the private sector in the Republic of South Sudan.
- Promote bankable investment projects and Uganda’s tourism potential.
- Efficient collection of Non Tax Revenue (NTR) from the sale of Migration Permits, and other source of revenue.
- Promote Uganda Education system by promoting its Institutions of learning in South Sudan.
- Participate in ISAD and EAC meetings.
- Promote the regional projects for example the Uganda – South Sudan Road and Electricity connectivity projects.
- Provide protocol service to the Uganda high level guests / Delegates.
- Coordinate the high level appointments between Uganda the Host country (South Sudan).
- Relay high confidential information between Uganda and South Sudan.
- Coordinate and follow up on the initiatives that’s were set on the use of Shared Regional Resources like the Nile waters.
- Follow up on the Diplomatic Privileges and Immunities for high level delegates and Mission staff.
- Carry out outreaches to prisons and other Ugandans in distressed conditions including those in hospitals.
- Link the Uganda Diaspora community to their families back home in Uganda.
- Organize Ugandans living and working in the country of accreditation (South Sudan) for registration with Embassy for ease of Identity and location.
- Gather and provide information to both the Ugandans in diaspora and different Nationals in the Host country on the support and potential areas of investment in Uganda.
- Mobilize the Ugandan Diaspora Community for National development.
- Participate in the several Diaspora organized activities and events.
- Clarify misconceived utterances and media publications on Uganda.
- Adhere to the established standards of Diplomatic etiquettes and behavior.
- Coordinate with the Uganda Government Ministries, Directorates and Agencies in finding concurrence on topical issues on the National and International scene.
- Facilitate the training and capacity building for the Mission staff.
- Facilitate the institutional capacity by constructing the Chancery and official residences.

Efficiency of Vote Budget Allocations

the Efficiency of the Budget is at 65%

- The vote allocation is at 80% under the Non wage recurrent budget
- The Capital development is at 50% because the Chancery and staff accommodation Units will be construction for two (2) Financial years.

Vote Investment Plans

- Chancery Construction.
- Two staff units accommodation apartment.

Major Expenditure Allocations in the Vote for FY 2020/21

- Rent.
- Allowances
- Medical.
- Utilities (Electricity and water)

Vote:229 Mission in Juba

V3: PROGRAMME OUTCOMES, OUTCOME INDICATORS AND PROPOSED BUDGET ALLOCATION

Table V3.1: Programme Outcome and Outcome Indicators

Programme :	52 Overseas Mission Services												
Programme Objective :	<ol style="list-style-type: none"> 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 (Mr. Agama Woling Anthony)												
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													
	Performance Targets												
Programme Performance Indicators (Output)	<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="width: 20%;"></th> <th style="width: 10%;">2019/20 Plan</th> <th style="width: 10%;">2019/20 Q1 Actual</th> <th style="width: 10%;">2020/21 Target</th> <th style="width: 10%;">2021/22 Target</th> <th style="width: 10%;">2022/23 Target</th> </tr> </thead> <tbody> <tr> <td>• Rating of Uganda's image abroad</td> <td style="text-align: center;">Good</td> <td style="text-align: center;">Good</td> <td style="text-align: center;">Good</td> <td style="text-align: center;">Good</td> <td style="text-align: center;">Good</td> </tr> </tbody> </table>		2019/20 Plan	2019/20 Q1 Actual	2020/21 Target	2021/22 Target	2022/23 Target	• Rating of Uganda's image abroad	Good	Good	Good	Good	Good
	2019/20 Plan	2019/20 Q1 Actual	2020/21 Target	2021/22 Target	2022/23 Target								
• Rating of Uganda's image abroad	Good	Good	Good	Good	Good								

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

<i>Billion Uganda shillings</i>	2018/19	2019/20			MTEF Budget Projections			
		Outturn	Approved Budget	Spent By End Q1	Proposed Budget	2021/22	2022/23	2023/24
Vote :229 Mission in Juba								
52 Overseas Mission Services	3.859	7.029	1.045	13.560	8.535	8.535	8.535	8.535
Total for the Vote	3.859	7.029	1.045	13.560	8.535	8.535	8.535	8.535

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>	2018/19	2019/20		2020/21	Medium Term Projections			
		Outturn	Approved Budget		Spent By End Sep	Proposed Budget	2021/22	2022/23
<i>Programme: 52 Overseas Mission Services</i>								

Vote:229 Mission in Juba

01 Headquarters Juba	3.784	4.479	1.045	4.479	4.479	4.479	4.479	4.479
0976 Strengthening Mission in Juba	0.075	2.550	0.000	9.081	4.056	4.056	4.056	4.056
Total For the Programme : 52	3.859	7.029	1.045	13.560	8.535	8.535	8.535	8.535
Total for the Vote :229	3.859	7.029	1.045	13.560	8.535	8.535	8.535	8.535

N / A

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

FY 2019/20		FY 2020/21	
Appr. Budget and Planned Outputs	Expenditures and Achievements by end Sep	Proposed Budget and Planned Outputs	
Vote 229 Mission in Juba			
Programme : 52 Overseas Mission Services			
Project : 0976 Strengthening Mission in Juba			
Output: 72 Government Buildings and Administrative Infrastructure			
Construct a Chancery. Supervise the construction of a Chancery in Juba - South Sudan.	The contract for the success bidder was signed, the site was handed over to him to commence construction. The contract for the success bidder was signed, the site was handed over to him to commence construction.	- Construction of the Chancery	
Total Output Cost(Ushs Thousand):	2.500	0.000	9.081
Gou Dev't:	2.500	0.000	9.081
Ext Fin:	0.000	0.000	0.000
A.I.A:	0.000	0.000	0.000

V5: VOTE CHALLENGES FOR 2020/21 AND ADDITIONAL FUNDING REQUESTS

Vote Challenges for FY 2020/21

- 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 Host country still curtail the Mission's efforts of extending services to the Uganda Diaspora Community in South Sudan.
- 3- Low level of staffing. The Embassy currently has got 5 Home based staff inclusive of the Head of Mission amidst the enormous task to be accomplished.
- 4-Insecurity in the entire Country (South Sudan). The efforts of the Mission to offer consular services as one of its 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 appear 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