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# Vote:229 Mission in Juba

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## V1: Vote Overview

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### 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 2019/20

- 1- Facilitated the signing of the Juba - Mission Chancery construction contractor the Government and both the Contractor and consultant. The Chancery when completed will house all the offices for the staff, be access by all people irrespective the gender and physical Ability / Disability, it also has a special nursing room for the lactating (breast feeding) mothers and a basement room for accommodating the distressed Ugandans in distressed in the host country in terms of war breakout, natural disaster amongst others for the safety of our citizens.
- 2- Paid out the 20% sum of the entire construction project sum to the Contactor as initial deposit to enable him mobilize the building materials for chancery building. The construction commenced with the excavation of the leveling of the Plot land and excavation of the Chancery Foundation.
- 3- Paid out the 30% sum of the entire construction project sum to the Contactor as initial deposit to enable him review the architectural drawings ahead of the commencement of the construction works. This led to the supervision commenced construction which began with the excavation of the leveling of the Plot land and excavation of the Chancery Foundation.
- 4- the Mission participated in 4 border demarcation meetings that were held in Juba – South Sudan, Kampala – Uganda and Mombasa – Kenya. The Border demarcation exercise is to help the Host country attain its historical boundaries from the neighboring countries. This demarcation if successfully attained will help stop the cross border land conflicts; easy identification of citizens from each country; it will also reduce on the wild life poaching that takes place on the Kidepo National park carried out by the both Karamojongs and the South Sudan Nationals at the boarder
- 5- Participated in 5 monthly Diplomatic Forums held in Juba which handle several issues affecting the Host country and countries where each diplomatic Mission steams from. Among which are seeing to it that South Sudan attains it peace by ensuring that the R-ARCSS (Revitalized Agreement on the Resolution on the Conflict in the Republic of South Sudan) is implemented; social/ basic services like education and health are provided to all National respective of the gender.
- 6- Linked 137 South Sudan students to the Ugandan Educational Institutions for study and facilitated them with Migration Permit to access Uganda's boarder immigration posts.
- 7- Authenticated 453.0 academic and legal document for both the Ugandan's and Nationals in the Host Country for purposes of acquiring educational and Jobs.
- 8- Participated in 13 Diplomatic Security briefings organized by the United Nations Mission In South Sudan. (UNMISS). The Briefings are aimed at updating the Diplomatic Missions about the state of the Nation's political environment and the readiness to implementation of the R-ARCSS (Revitalized Agreement on the Resolution on the Conflict in the Republic of South Sudan).

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- 9- The Mission Participated in the opening session of the South Sudan Ambassadors Conference held in Juba the Capital of South Sudan. The conference handles issues to do with empowering the females and physically disabled persons in the South Sudan to attain a living in line with education, job creation, medication and also accessibility of the several places by the physically disabled persons.
- 10- The Mission participated in the workshop on the theme “Critical Analysis and review of the Revitalized Agreement on the Resolution of the Conflict in the Republic of South Sudan (R-ACRSS) implement” organized by Center for Strategic & Policy Studies in South Sudan. The Peace in South Sudan if Attained will boost the economy of the host country hence all the National will benefit from it and our own Ugandan community living the Host Country with benefits from it by doing business with the Nationals in the Country and in S. Sudan. Not for the fact that Ugandan products will have ready market in the S. Sudan hence revenue to the government.
- 11- Participated in the bidding farewell to the Chairperson of the Joint Monitoring & Evaluation Commission (JMEC).
- 12- Participated in the African Diplomatic Cor (ADC) monthly informal meetings to discuss the way forward to the Revitalized Agreement on the Resolution of the Conflict in the Republic of South Sudan (R-ACRSS).
- 13- Participated in the consultative meeting with Regional Guarantors and International Partners and Friends of South Sudan on the Revitalized Agreement on the Resolution of the Conflict in the Republic of South Sudan (R-ACRSS). The meeting was organized by Reconstituted Joint Monitoring and Evaluation Commission (RJMEC).
- 14- The Mission participated in the Public Forum which reviewed the Revitalized Agreement on the Resolution of the Conflict in the Republic of South Sudan (R-ACRSS) progress and highlighted the challenges it is facing during the transitional period.
- 15- Participated in several periodic African Political Affairs officer’s meetings in which the status of the Revitalized Agreement on the Resolution of the Conflict in the Republic of South Sudan (R-ACRSS) are always being discussed.
- 16- Participated in the South Sudan Media Freedom Symposium whose theme was “Building Trust in Media and Countering Disinformation”. The symposium was organized by Union of Journalists of South Sudan (UJOSS), Association for Media Development in South Sudan (AMDISS), National Editor’s Forum, Eye Radio, Juba Monitor Newspaper and Community Empowerment for progress Organization (CEPO) with support from United Kingdom and UNESCO.
- 17- Attended the Inaugural Ceremony of the Ezra Power Plant Mangala.
- 18- Participated in 2 Consultative meeting of the Leadership of the Parties to the Revitalized Agreement on the Resolution of the Conflict in the Republic of South Sudan (R-ACRSS).
- 19- Participated in the 15th session of High-Level Breakfast Discussion and Strategic Thinking on the Peace Process in South Sudan.
- 20- The Embassy issued out migration permits to Nationals of different gender and Nationality living in South Sudan to enable them travel to Uganda for a number of reasons namely, Study, Medication, official duties, Religious affairs, Touring, holiday, transiting to the neighboring countries. The Migration permits issued are categorized as follows: - 740 Single Visa stickers; 572 Multiple Visa stickers; 46 EATV and 67 Gratis Visa stickers were issued to travelers moving into and through Uganda borders. In addition to that; the Mission issued 619 Certificate of Identities to Ugandans living in South Sudan.
- 21- Facilitated the Mission Female staff to attend a training on website management hence leading capacity building.
- 22- Held meetings with Ugandan business communities on how they should conduct their business and for National Development.
- 23- Held meetings with the Female Ugandans living the South Sudan; the aim of the meetings were to encourage them get involved in business, apply for leadership positions as one of the Leaders in the Uganda – South Sudan community Association for easy representation of the females views in the Association.
- 24- 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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25- Purchased 3 air conditions for the Chancery which are used for cooling by the staff since South Sudan is a very hot country with Temperature rising to over 40 degrees centigrade.

26- Purchase batteries for the CCTV Camera of the Chancery.

### IV. Medium Term Plans

1. Finalize the MOU on power connectivity to supply electricity of 300kva to JUBA, Nimule and Elegu concluded.
2. conclude the MOU for the strengthening of the banking sector in South Sudan initiated.
3. 05 Uganda National days' commemorated in South Sudan.
4. 150 distressed Ugandans in South Sudan supported and repatriated.
5. 750 academic, birth and death, and legal documents authenticated.
6. 100% of the protocol services provided to dignitaries from Uganda to South Sudan and verse versa.
7. 100% the eligible applicants provided with consular services.
8. 10,000 Ugandan diaspora captured in the Mission's data base.
9. 5,000 migration permits issued to Nationals in the Host country to access Uganda for number of reasons.
10. 350 traders provided with market information on potential products for export to South Sudan.
11. 150 Nationals in South Sudan facilitated with Visas to participate in Ugandan trade expos/exhibitions.
12. 100% of disputes between Ugandan traders and South Sudanese government reduced.
13. 6 engagements undertaken by the Mission with relevant stakeholders to follow up on the construction of a border market at Elegu/Nimule.
14. 5 bilateral exchange visit of the tourism stakeholders in Uganda and South Sudan facilitated.
15. 50 potential South Sudanese investors provided with information on investment climate and possible bankable projects in Uganda.
16. 2,000 South Sudanese applicants provided with information on the schools in Uganda.
17. 2,000 students' visas provided to South Sudanese students studying in Uganda.
- 18 100% of the construction of the Mission's chancery and 02 staff Units completed.

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## V. Summary of Past Performance and Medium Term Budget Allocations

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

	2018/19 Outturn	2019/20		2020/21	MTEF Budget Projections				
		Approved Budget	Expenditure by End Dec		2021/22	2022/23	2023/24	2024/25	
<b>Recurrent</b>									
Wage	0.293	0.423	0.196	0.423	0.423	0.423	0.423	0.423	0.423
Non Wage	3.542	4.056	1.978	4.056	4.056	4.056	4.056	4.056	4.056
<b>Devt.</b>									
GoU	0.075	2.550	1.063	9.081	9.081	9.081	9.081	9.081	9.081
Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<b>GoU Total</b>	<b>3.910</b>	<b>7.029</b>	<b>3.237</b>	<b>13.560</b>	<b>13.560</b>	<b>13.560</b>	<b>13.560</b>	<b>13.560</b>	<b>13.560</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>3.910</b>	<b>7.029</b>	<b>3.237</b>	<b>13.560</b>	<b>13.560</b>	<b>13.560</b>	<b>13.560</b>	<b>13.560</b>	<b>13.560</b>
Arrears	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<b>Total Budget</b>	<b>3.910</b>	<b>7.029</b>	<b>3.237</b>	<b>13.560</b>	<b>13.560</b>	<b>13.560</b>	<b>13.560</b>	<b>13.560</b>	<b>13.560</b>
<b>A.I.A Total</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>
<b>Grand Total</b>	<b>3.910</b>	<b>7.029</b>	<b>3.237</b>	<b>13.560</b>	<b>13.560</b>	<b>13.560</b>	<b>13.560</b>	<b>13.560</b>	<b>13.560</b>
<b>Total Vote Budget Excluding Arrears</b>	<b>3.910</b>	<b>7.029</b>	<b>3.237</b>	<b>13.560</b>	<b>13.560</b>	<b>13.560</b>	<b>13.560</b>	<b>13.560</b>	<b>13.560</b>

## VI. Budget By Economic Classification

Table V6.1 2019/20 and 2020/21 Budget Allocations by Item

Billion Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	Total
<b>Output Class : Outputs Provided</b>	<b>4.479</b>	<b>0.000</b>	<b>0.000</b>	<b>4.479</b>	<b>4.479</b>	<b>0.000</b>	<b>4.479</b>
211 Wages and Salaries	1.922	0.000	0.000	1.922	1.922	0.000	1.922
213 Other Employee Costs	0.077	0.000	0.000	0.077	0.075	0.000	0.075
221 General Expenses	0.141	0.000	0.000	0.141	0.141	0.000	0.141
222 Communications	0.085	0.000	0.000	0.085	0.085	0.000	0.085
223 Utility and Property Expenses	1.897	0.000	0.000	1.897	1.887	0.000	1.887
224 Supplies and Services	0.010	0.000	0.000	0.010	0.022	0.000	0.022
226 Insurances and Licenses	0.020	0.000	0.000	0.020	0.030	0.000	0.030
227 Travel and Transport	0.277	0.000	0.000	0.277	0.267	0.000	0.267
228 Maintenance	0.050	0.000	0.000	0.050	0.050	0.000	0.050
<b>Output Class : Capital Purchases</b>	<b>2.550</b>	<b>0.000</b>	<b>0.000</b>	<b>2.550</b>	<b>9.081</b>	<b>0.000</b>	<b>9.081</b>
281 Property expenses other than interest	0.400	0.000	0.000	0.400	0.000	0.000	0.000
312 FIXED ASSETS	2.150	0.000	0.000	2.150	9.081	0.000	9.081
<b>Grand Total :</b>	<b>7.029</b>	<b>0.000</b>	<b>0.000</b>	<b>7.029</b>	<b>13.560</b>	<b>0.000</b>	<b>13.560</b>
<b>Total excluding Arrears</b>	<b>7.029</b>	<b>0.000</b>	<b>0.000</b>	<b>7.029</b>	<b>13.560</b>	<b>0.000</b>	<b>13.560</b>

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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 2018/19 Outturn	FY 2019/20		2020-21 Proposed Budget	Medium Term Projections			
		Approved Budget	Spent By End Dec		2021-22	2022-23	2023-24	2024-25
<b>52 Overseas Mission Services</b>	<b>3.910</b>	<b>7.029</b>	<b>3.237</b>	<b>13.560</b>	<b>13.560</b>	<b>13.560</b>	<b>13.560</b>	<b>13.560</b>
01 Headquarters Juba	3.835	4.479	2.174	4.479	4.479	4.479	4.479	4.479
0976 Strengthening Mission in Juba	0.075	2.550	1.063	9.081	9.081	9.081	9.081	9.081
<b>Total for the Vote</b>	<b>3.910</b>	<b>7.029</b>	<b>3.237</b>	<b>13.560</b>	<b>13.560</b>	<b>13.560</b>	<b>13.560</b>	<b>13.560</b>
<b>Total Excluding Arrears</b>	<b>3.910</b>	<b>7.029</b>	<b>3.237</b>	<b>13.560</b>	<b>13.560</b>	<b>13.560</b>	<b>13.560</b>	<b>13.560</b>

### VIII. Programme Performance and Medium Term Plans

Table V8.1: Programme Outcome and Outcome Indicators ( Only applicable for FY 2020/21)

<b>Programme :</b>	52 Overseas Mission Services				
<b>Programme Objective :</b>	<ol style="list-style-type: none"> <li>Promotion of Regional Peace and Security for National stability and good neighborhood.</li> <li>Promotion of Regional Integration for increased trade and Commerce to the benefit of all Ugandans.</li> <li>Promote economic and commercial diplomacy for increased Ugandan's foreign exchange earning and wealth creation.</li> <li>Promote Uganda's public diplomacy and enhancing her Image in the Republic of South Sudan.</li> <li>Provide diplomatic, protocol and consular services to both Ugandans and foreigners.</li> <li>Mobilize and empower Uganda's Diaspora for national Development.</li> <li>Strengthen institutional Capacity of the Mission.</li> </ol>				
<b>Responsible Officer:</b>	Accounting Officer (Mr. Agama Woling Anthony)				
<b>Programme Outcome:</b>	Enhanced national security development, the country's image abroad and wellbeing of Ugandans				
<i>Sector Outcomes contributed to by the Programme Outcome</i>					
<b>1. Improved regional and International Relations</b>					
Outcome Indicators	Performance Targets				
			2020/21	2021/22	2022/23
	Baseline	Base year	Target	Projection	Projection
• Rating of Uganda's image abroad	Good	10	Good	Good	Good
N/A					

### IX. Major Capital Investments And Changes In Resource Allocation

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

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FY 2019/20		FY 2020/21	
Appr. Budget and Planned Outputs	Expenditures and Achievements by end Dec	Proposed Budget and Planned Outputs	
<b>Vote 229 Mission in Juba</b>			
<i>Program : 16 52 Overseas Mission Services</i>			
Development Project : 0976 Strengthening Mission in Juba			
<b>Output: 16 52 72 Government Buildings and Administrative Infrastructure</b>			
Construct a Chancery. Supervise the construction of a Chancery in Juba - South Sudan.	Paid out the 20% sum of the entire construction project sum to the Contractor as initial deposit to enable him mobilize the building materials for chancery building. Paid out the 30% sum of the entire construction project sum to the Contractor as initial deposit to enable him review the architectural drawings ahead of the commencement of the construction works..	30% of the construction of the Mission's chancery	
<b>Total Output Cost(Ushs Thousand)</b>	<b>2,500,000</b>	<b>1,050,000</b>	<b>9,081,000</b>
Gou Dev't:	2,500,000	1,050,000	9,081,000
Ext Fin:	0	0	0
A.I.A:	0	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 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.

#### Plans to improve Vote Performance

- 1- The Mission does purchase in bulk and keeps some operation money in US Dollars.
- 2-The Government of Uganda procured an armored car for the Mission, in addition to that the Mission did deposit some money with UNHAS who can easily be contacted to air lift any Embassy official or Ugandan in need from any part of the Host country to Juba - South Sudan.
- 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 officials from Ministries at home / Uganda on a case by case basis.

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4- The Mission has had a continuous engagement with government official 's both working in Uganda and the host country to quickened the release responses to the correspondents sent. this has began to yield good results in the Mission's Work.

5- Regarding high costs of accommodation, the Mission in the short run has engaged the Land lords not to increase rental fees, However, in the long run, the Mission is now in the Process of constructing her Chancery and two staff residential Units. This shall reduce the cost of accommodation fees paid out to the Land Lords.

### XI Off Budget Support

**Table 11.1 Off-Budget Support by Sub-Programme**

N/A

### XII. Vote Cross Cutting Policy And Other Budgetary Issues

**Table 12.1: Cross- Cutting Policy Issues**

**Issue Type: HIV/AIDS**

<b>Objective :</b>	To implement the HIV/AIDS policy at the work place
<b>Issue of Concern :</b>	HIV/AIDS prevention and management.
<b>Planned Interventions :</b>	1- Over 2,000.0 condoms distributed. 2- At least three (3) HIV/AIDS sensitization workshops carried out in the Host country.
<b>Budget Allocation (Billion) :</b>	0.500
<b>Performance Indicators:</b>	1- Lobby UNAID to support the fight against HIV/AIDS in South Sudan 2- Provide medical care to staff affected, including where appropriate access to counselling service. 3- Lobby for officer on posting to stay with their spouses and family.

**Issue Type: Gender**

<b>Objective :</b>	Put into consideration the gender issues in all the programs and activities of the Mission (Embassy)
<b>Issue of Concern :</b>	Gender awareness and consideration.
<b>Planned Interventions :</b>	1- Consider gender balance in the composition of both Home Based and locally recruited staff in Embassy . 2- Ensure that the Chancery has access for persons with disabilities. 3- Provide separate places of conveniences for women and men.
<b>Budget Allocation (Billion) :</b>	9.000
<b>Performance Indicators:</b>	1- Four (4) workshops on gender issues organised (CSR in schools targeting the girl child) 2- At least 30% level of female staff maintained at the Embassy. 3- protection of female market dealer from abuse. 4- Employ a female security guard

**Issue Type: Enviroment**

<b>Objective :</b>	To put into consideration environmental issues on the Embassy activities
<b>Issue of Concern :</b>	Clean, safe and secure environment.

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<b>Planned Interventions :</b>	<ul style="list-style-type: none"> <li>1- Ensure a safe and secure working environment.</li> <li>2- As appropriate, encourage a paperless / paper free working environment.</li> <li>3- Tree planning.</li> <li>4- Boarder Demarcation.</li> <li>5- wildlife conservation.</li> <li>6- Garbage collection</li> </ul>
<b>Budget Allocation (Billion) :</b>	1.000
<b>Performance Indicators:</b>	<ul style="list-style-type: none"> <li>1- A clean, safe and secure environment maintained.</li> <li>2- Support and spear head the used of incinerators for burning waste.</li> <li>3- Proper management of medical waste.</li> </ul>

### XIII. Personnel Information

#### Table 13.1 Staff Establishment Analysis

N/A

#### Table 13.2 Staff Recruitment Plan

N/A