
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 2020/21

1. The Chancery construction of the level of 12% of the entire project; The Basement and foundation of the Chancery have laid and cast AND the 2 staff accommodation units are the ground floor cast.
2. The during the quarter of report, received and handled the repatriation of 45 dead bodies of Ugandan citizens back to Uganda for burial by their relatives. The Mission helped 57 referral letters for the Ugandans to travel back to Uganda for further medical attention; The Mission authenticated 16 documents which included academic certificates and legal documents.
3. Coordinated the official visit of the Rt. Hon. Prime Minister of Uganda to South Sudan in October. And received the Rt. Hon. Prime Minister of Uganda in Juba - South Sudan for an official Visit.
4. Handled a consular case regarding the abduction of Ugandans along Terekera - Juba Highway.
5. The Mission was able to issue out 1,317 Migration permits to both Ugandans in South Sudan and several national residing in the host country. the classification of the migration permits is: 208 multiple Visa stickers,313 single entry visa stickers, 03 Gratis Visa stickers and 723 certificates of Identity were issued.
6. The Mission continued to engage the Uganda Government (Ministry of Energy and Mineral Development) on the conclusion of the MOU on power connectivity to supply electricity of 300kva to JUBA, Nimule and Elegu.
7. Participated in the South Sudan National Dialogue National Conference held from the 3rd - 4th November 2020.
8. Participated in the monthly Diplomatic Forums held in Juba.
9. Participated in the Diplomatic Security briefing organized by the United Nations Mission in South Sudan.
10. Participated in the Reconstituted Joint monitoring and Evaluation Commission (RJMEC) monthly meetings.

Vote:229 Mission in Juba

11. Wrote an article about Uganda and published in the Juba Press.
12. Participated in the launching and declaration of three South Sudan Historical books namely: - "Soldiers of Nyambuchut" "Ludwanyi the great" and "Poisoned by a woman" in the Catholic University of South Sudan/ Juba on the 19th December 2020.
13. Participated in the African Diplomatic Cor (ADC) monthly informal meetings to discuss the way forward to the Revalized Agreement on the Conflict in the Republic of South Sudan (R-ACRSS).
14. The Mission participated in the inauguration ceremony of newly elected leaders of Tororo United Association - South Sudan.
15. Issued 50 Visas to South Sudanese to enable them travel to Uganda to obtain admission in the Ugandan Educational Institutions.
16. Paid all the statutory obligations to the Mission and suppliers i.e salaries to the locally hired staff, Foreign Service Allowance and Hardship allowance, education allowance to the Home based staff (Mission Diplomatic staff) rent for the chancery and the Diplomatic staff and all utilities.

IV. Medium Term Plans

- 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 various areas like the military cooperation, road connectivity, power connectivity and others.
- 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 Border demarcation programs aimed at bringing peace and development 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).

Vote:229 Mission in Juba

- 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, cement 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 IGAD and EAC meetings.

Vote:229 Mission in Juba

- 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 and chancery constructors.

- Carry out consular 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 and education 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.

Vote:229 Mission in Juba

-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.

Vote:229

Mission in Juba

V. Snapshot Of Medium Term Budget Allocations

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

		2019/20 Outturn	2020/21		2021/22	MTEF Budget Projections			
			Approved Budget	Expenditure by End Dec		2022/23	2023/24	2024/25	2025/26
Recurrent	Wage	0.423	0.423	0.483	0.423	0.423	0.423	0.423	0.423
	Non Wage	4.056	4.256	3.576	4.256	4.256	4.256	4.256	4.256
Devt.	GoU	2.549	9.081	0.128	1.000	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
GoU Total		7.028	13.760	4.187	5.679	13.760	13.760	13.760	13.760
Total GoU+Ext Fin (MTEF)		7.028	13.760	4.187	5.679	13.760	13.760	13.760	13.760
Arrears		0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total Budget		7.028	13.760	4.187	5.679	13.760	13.760	13.760	13.760
A.I.A Total		N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Grand Total		7.028	13.760	4.187	5.679	13.760	13.760	13.760	13.760
Total Vote Budget Excluding Arrears		7.028	13.760	4.187	5.679	13.760	13.760	13.760	13.760

Table 5.2: Budget Allocation by Programme (US\$ Billion)

<i>Billion Uganda Shillings</i>	2021/22 Draft Estimates		
	GoU	Ext. Fin	Total
Governance and Security	5.679	0.000	5.679
Grand Total :	5.679	0.000	5.679
Total excluding Arrears	5.679	0.000	5.679

VI. Budget By Economic Classification

Table V6.1 2020/21 and 2021/22 Budget Allocations by Item

<i>Billion Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Draft Estimates		
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	Total
Output Class : Outputs Provided	4.679	0.000	0.000	4.679	4.679	0.000	4.679
211 Wages and Salaries	2.012	0.000	0.000	2.012	1.985	0.000	1.985
213 Other Employee Costs	0.085	0.000	0.000	0.085	0.102	0.000	0.102
221 General Expenses	0.141	0.000	0.000	0.141	0.130	0.000	0.130
222 Communications	0.085	0.000	0.000	0.085	0.114	0.000	0.114
223 Utility and Property Expenses	1.987	0.000	0.000	1.987	1.901	0.000	1.901
224 Supplies and Services	0.022	0.000	0.000	0.022	0.022	0.000	0.022
226 Insurances and Licenses	0.030	0.000	0.000	0.030	0.040	0.000	0.040

Vote:229 Mission in Juba

227 Travel and Transport	0.267	0.000	0.000	0.267	0.355	0.000	0.355
228 Maintenance	0.050	0.000	0.000	0.050	0.030	0.000	0.030
Output Class : Capital Purchases	9.081	0.000	0.000	9.081	1.000	0.000	1.000
312 FIXED ASSETS	9.081	0.000	0.000	9.081	1.000	0.000	1.000
Grand Total :	13.760	0.000	0.000	13.760	5.679	0.000	5.679
Total excluding Arrears	13.760	0.000	0.000	13.760	5.679	0.000	5.679

VII. Budget By Sub-Subprogramme , Department And Project

Table V7.1: Past Expenditure Outturns and Medium Term Projections by Sub-SubProgramme,Department and Project

Billion Uganda shillings	FY 2019/20 Outturn	FY 2020/21		2021-22 Proposed Budget	Medium Term Projections			
		Approved Budget	Spent By End Dec		2022-23	2023-24	2024-25	2025-26
52 Overseas Mission Services	7.028	13.760	4.187	5.679	13.760	13.760	13.760	13.760
01 Headquarters Juba	4.479	4.679	4.059	4.679	4.679	4.679	4.679	4.679
0976 Strengthening Mission in Juba	2.549	9.081	0.128	0.000	0.000	0.000	0.000	0.000
1711 Retooling of Mission in Juba	0.000	0.000	0.000	1.000	9.081	9.081	9.081	9.081
Total for the Vote	7.028	13.760	4.187	5.679	13.760	13.760	13.760	13.760
Total Excluding Arrears	7.028	13.760	4.187	5.679	13.760	13.760	13.760	13.760

VIII. Sub-SubProgramme Performance and Medium Term Plans

Table V8.1: Sub-SubProgramme Outcome and Outcome Indicators

Sub-SubProgramme : 52 Overseas Mission Services	
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 (Mr. Agama Woling Anthony)
Outcome:	Enhanced national security development, the country's image abroad and wellbeing of Ugandans
1. Improved regional and International Relations	
	Performance Targets

Vote:229

Mission in Juba

Outcome Indicators			2021/22	2022/23	2023/24
	Baseline	Base year	Target	Projection	Projection
• Number of cooperation frameworks negotiated, and concluded	1	1	2	2	2
Department: 01 Headquarters Juba					
Budget Output: 01 Cooperation frameworks					
No. of Multilateral cooperation frameworks negotiated or signed			2	2	2
No. of Bilateral cooperation frameworks negotiated or signed.			2	2	2
Budget Output: 02 Consulars services					
No. of official visits facilitated			2	3	2
Number of Visas issued to foreigners travelling to Uganda.			600	700	700
Budget Output: 04 Promotion of trade, tourism, education, and investment					
No. of foreign Tourism promotion engagements.			1	2	1
No. of export markets accessed.			1	1	1

IX. Major Capital Investments And Changes In Resource Allocation

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

FY 2020/21		FY 2021/22
Appr. Budget and Planned Outputs	Expenditures and Achievements by end Dec	Proposed Budget and Planned Outputs
Vote 229 Mission in Juba		
Sub-SubProgramme : 16 52 Overseas Mission Services		
Development Project : 1711 Retooling of Mission in Juba		
Budget Output: 16 52 72 Government Buildings and Administrative Infrastructure		
		Construct a chancery
Total Output Cost(Ushs Thousand)	0	1,000,000
Gou Dev't:	0	1,000,000
Ext Fin:	0	0
A.I.A:	0	0

X. Vote Challenges and Plans To Improve Performance

Vote Challenges

- Spiraling inflation in the Republic of South Sudan has distorted the spending targets and reduced the real value of funds released to the Embassy.

-Insecurity in the Host country still curtail the Mission's efforts of extending services to the Uganda Diaspora Community in South Sudan.

Vote:229 Mission in Juba

-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.

-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.

-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.

-High rental costs for the Chancery and staff accommodation.

Plans to improve Vote Performance

-The Mission does purchase in bulk and keeps some operation money in US Dollars.

-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.

-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.

-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.

-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 Project

N/A

XII. Vote Cross Cutting Policy And Other Budgetary Issues

Table 12.1: Cross- Cutting Policy Issues

Vote:229 Mission in Juba

Issue Type: HIV/AIDS

Objective :	HIV / AIDS prevention and management.
Issue of Concern :	HIV / AIDS prevention and management.
Planned Interventions :	-At least three (3) HIV/AIDS sensitization workshops carried out in the Host country. -Over 2,000.0 condoms and internal condom (female condoms) distributed.
Budget Allocation (Billion) :	0.020
Performance Indicators:	1. Four (4) workshops on gender issues organized (Cooperate Social Responsibility in schools targeting the girl child). 2. Employed an additional female security guard in the Mission to cater for the needs of women.

Issue Type: Gender

Objective :	Put into consideration the gender issues in all the programs and activities of the Mission (Embassy).
Issue of Concern :	Clean, safe and secure environment.
Planned Interventions :	1. Ensured a safe and secure working environment. 2. As appropriate, encouraged a paperless/ paper free working environment. 3. Tree planted. 4. Boarder demarcated. 5. Wildlife conserved. 6. Ensured a healthy garbage dumping and collection.
Budget Allocation (Billion) :	1.000
Performance Indicators:	1. Four (4) workshops on gender issues organized (Cooperate Social Responsibility in schools targeting the girl child). 2. Employed an additional female security guard in the Mission to cater for the needs of women.

Issue Type: Enviroment

Objective :	To put into consideration environment issues on the Embassy planned activities.
Issue of Concern :	Clean, safe and secure environment.
Planned Interventions :	1. Ensured a safe and secure working environment. 2. As appropriate, encouraged a paperless/ paper free working environment. 3. Tree planted. 4. Boarder demarcated. 5. Wildlife conserved. 6. Ensured a healthy garbage dumping and collection.
Budget Allocation (Billion) :	2.000
Performance Indicators:	1. A clean, safe and secure environment maintained. 2. The use of incinerators for burning waste supported and spear headed 3. Medical waste properly managed

XIII. Personnel Information

Table 13.1 Staff Establishment Analysis

Vote:229

Mission in Juba

N/A

Table 13.2 Staff Recruitment Plan

N/A