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Uganda Embassy in South Sudan, Juba

V1: VOTE OVERVIEW

i) Vote Strategic Objectives

To enhance National Security, National Development, the Country's image abroad and the well being of Ugandans with an outcome of a secure and prosperous national with a transformed society.

Promote Commercial and Economic Diplomacy.

Promote regional and International Peace and Security.

Mobilize and empower the Diaspora for National Development.

Promote Public Diplomacy and enhance uganda's image in South Sudan.

Promote the International Law and Adherence to international treaties and Obligations to which Uganda is party.

ii) Snapshot of Medium Term Budget Allocations

Table V1.1 Overview of Vote Medium Term Allocations (Ush Billion)

<i>Billion Uganda Shillings</i>	FY2022/23	MTEF Budget Projections			
		2023/24	2024/25	2025/26	2026/27
Recurrent Wage	0.423	0.423	0.423	0.423	0.423
Non Wage	4.446	4.446	4.446	4.446	4.596
Devt. GoU	1.000	1.000	1.000	1.000	1.000
ExtFin	0.000	0.000	0.000	0.000	0.000
GoU Total	5.869	5.869	5.869	5.869	6.019
Total GoU+Ext Fin (MTEF)	5.869	5.869	5.869	5.869	6.019
<i>A.I.A Total</i>	0	0.000	0.000	0.000	0.000
Grand Total	5.869	5.869	5.869	5.869	6.019

Table V1.2: Medium Term Projections by Programme and Sub-Subprogramme

<i>Billion Uganda Shillings</i>	2022/23	MTEF Budget Projection			
	Proposed Budget	2023/24	2024/25	2025/26	2026/27
01 AGRO-INDUSTRIALIZATION					
01 Overseas Mission Services	0.350	0.350	0.350	0.350	0.350
Total for the Programme	0.350	0.350	0.350	0.350	0.350
04 MANUFACTURING					

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01 Overseas Mission Services	0.200	0.200	0.200	0.200	0.200
Total for the Programme	0.200	0.200	0.200	0.200	0.200
05 TOURISM DEVELOPMENT					
01 Overseas Mission Services	0.300	0.300	0.300	0.300	0.300
Total for the Programme	0.300	0.300	0.300	0.300	0.300
07 PRIVATE SECTOR DEVELOPMENT					
01 Overseas Mission Services	0.150	0.150	0.150	0.150	0.300
Total for the Programme	0.150	0.150	0.150	0.150	0.300
12 HUMAN CAPITAL DEVELOPMENT					
Total for the Programme	0.000	0.000	0.000	0.000	0.000
15 COMMUNITY MOBILIZATION AND MINDSET CHANGE					
01 Overseas Mission Services	0.050	0.050	0.050	0.050	0.050
Total for the Programme	0.050	0.050	0.050	0.050	0.050
16 GOVERNANCE AND SECURITY					
01 Overseas Mission Services	4.664	4.664	4.664	4.664	4.664
Total for the Programme	4.664	4.664	4.664	4.664	4.664
18 DEVELOPMENT PLAN IMPLEMENTATION					
01 Overseas Mission Services	0.155	0.155	0.155	0.155	0.155
Total for the Programme	0.155	0.155	0.155	0.155	0.155
Total for the Vote: 527	5.869	5.869	5.869	5.869	6.019

V2: MEDIUM TERM BUDGET ALLOCATIONS BY DEPARTMENT AND PROJECT

Table V2.1: Medium Term Projections by Department and Project

Billion Uganda Shillings	2022/23	MTEF Budget Projection			
	Proposed Budget	2023/24	2024/25	2025/26	2026/27
Programme: 01 AGRO-INDUSTRIALIZATION					
Sub-SubProgramme: 01 Overseas Mission Services					
Recurrent					
001 Embassy in Juba, South Sudan	0.350	0.350	0.350	0.350	0.350
Development					
N / A					
Total for the Sub-SubProgramme	0.350	0.350	0.350	0.350	0.350
Total for the Programme	0.350	0.350	0.350	0.350	0.350

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Programme: 04 MANUFACTURING					
Sub-SubProgramme: 01 Overseas Mission Services					
<i>Recurrent</i>					
001 Embassy in Juba, South Sudan	0.200	0.200	0.200	0.200	0.200
<i>Development</i>					
N / A					
Total for the Sub-SubProgramme	0.200	0.200	0.200	0.200	0.200
Total for the Programme	0.200	0.200	0.200	0.200	0.200
Programme: 05 TOURISM DEVELOPMENT					
Sub-SubProgramme: 01 Overseas Mission Services					
<i>Recurrent</i>					
001 Embassy in Juba, South Sudan	0.300	0.300	0.300	0.300	0.300
<i>Development</i>					
N / A					
Total for the Sub-SubProgramme	0.300	0.300	0.300	0.300	0.300
Total for the Programme	0.300	0.300	0.300	0.300	0.300
Programme: 07 PRIVATE SECTOR DEVELOPMENT					
Sub-SubProgramme: 01 Overseas Mission Services					
<i>Recurrent</i>					
001 Embassy in Juba, South Sudan	0.150	0.150	0.150	0.150	0.300
<i>Development</i>					
N / A					
Total for the Sub-SubProgramme	0.150	0.150	0.150	0.150	0.300
Total for the Programme	0.150	0.150	0.150	0.150	0.300
Programme: 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE					
Sub-SubProgramme: 01 Overseas Mission Services					
<i>Recurrent</i>					
001 Embassy in Juba, South Sudan	0.050	0.050	0.050	0.050	0.050
<i>Development</i>					
N / A					
Total for the Sub-SubProgramme	0.050	0.050	0.050	0.050	0.050
Total for the Programme	0.050	0.050	0.050	0.050	0.050
Programme: 16 GOVERNANCE AND SECURITY					
Sub-SubProgramme: 01 Overseas Mission Services					

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Recurrent					
001 Embassy in Juba, South Sudan	3.664	3.664	3.664	3.664	3.664
Development					
1711 Retooling of Mission in Juba	1.000	1.000	1.000	1.000	1.000
Total for the Sub-SubProgramme	4.664	4.664	4.664	4.664	4.664
Total for the Programme	4.664	4.664	4.664	4.664	4.664
Programme: 18 DEVELOPMENT PLAN IMPLEMENTATION					
Sub-SubProgramme: 01 Overseas Mission Services					
Recurrent					
001 Embassy in Juba, South Sudan	0.155	0.155	0.155	0.155	0.155
Development					
N / A					
Total for the Sub-SubProgramme	0.155	0.155	0.155	0.155	0.155
Total for the Programme	0.155	0.155	0.155	0.155	0.155
Total for the Vote: 527	5.869	5.869	5.869	5.869	6.019

V3: VOTE MEDIUM TERM PLANS

Planned Outputs for FY2022/23 and Medium Term Plans

Plan FY2022/23	MEDIUM TERM PLANS
Programme Intervention: 010304 Strengthen capacities of public institutions in analysis, negotiation and development of international market opportunities particularly for the selected commodities	
Increase market access and competitiveness of agricultural products in the domestic and international markets.	facilitate uganda's diplomatic Mission to promote Ugandan products in South Sudan.
Programme Intervention: 040104 Provide appropriate financing mechanisms to support manufacturing	
Build strategic partnerships that increase sustainable FDI to manufacturing.	Develop The requisite infrastructure to support manufacturing in line with Uganda's planned growth corridor - triangle
Programme Intervention: 040207 Sign bilateral agreements to guarantee market access	
Initiate the signing of the MOUs for infrastructure linking Uganda to South Sudan for ease of movement of traders and macandises.	Increase access to regional and International markets.
Programme Intervention: 050402 Develop digital capability in the tourism industry to market and improve access to products:	
Promote the use of e-tourism services	Increase the stock and quality of tourism infrastructure.
Programme Intervention: 050504 Upgrade handling and negotiation capacity of frontier services and foreign intermediaries	
Introduce mechanisms to allow online purchase pre approval of visas	Promote domestic and inbound tourism.
Programme Intervention: 070301 Improve the management capacities of local enterprises through massive provision of Business Development Services geared towards improving firm capabilities through	
Establishing National, Regional and global business links for registered local enterprises.	Strengthen the organisational and institutional capacity of the private sector to drive growth.

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Programme Intervention: 070403 Undertake strategic and sustainable government investment and promote private sector partnerships in key growth areas	
Introduce a pipeline of bankable priority NDP3 projects developed for private investment.	Strengthen the role of government in unlocking investment in strategic economic sectors.
Programme Intervention: 160101 Coordinating responses that address refugee protection and assistance	
Facilitate the compliance to migration laws	Enhance Refugee protection and migration management.
Programme Intervention: 160505 Strengthen citizenship identification, registration, preservation and control	
Encourage and facilitate Alien citizen registration.	Strengthen citizenship identification, registration preservation and control.
Programme Intervention: 160708 Strengthen border control and security	
Promote the Issue and use of the National Passport and the travel documents for Identification and easy travel	Strengthen the capacity of security agencies to address emerging security threats.
Programme Intervention: 180109 Expand financing beyond the traditional sources	
strengthen budgeting and resource mobilization.	Bilateral resources for national development sourced

V4: Highlights of Vote Projected Performance

Table V4.1: Budget Outputs and Indicators

Sub SubProgramme:	01 Overseas Mission Services			
Department:	001 Embassy in Juba, South Sudan			
Budget Output:	000086 Access to Regional and International Markets			
PIAP Output:	Sustainable FDI to Manufacturing Increased			
Indicator Name	Indicator Measure	Base Year	Base Level	2022-2023
				Target
Number of Attaches Placed	Number	2021-22	0	1
Number of Bankable manufacturing projects Developed	Number	2021-22	0	3
Number of feasibility studies to develop Manufacturing investment profiles conducted	Number	2021-22	0	6
Number of Feasibility Studies Undertaken	Number	2021-22	0	4
Number of Incentive regime reviews undertaken to attract FDI	Number	2021-22	0	2
Number of investment promotion missions Undertaken	Number	2021-22	2	4
Number of Investments secured through partnerships with Missions Abroad	Number	2021-22	1	2
Number of Investor Forums	Number	2021-22	2	3
Number of Manufactures Supported in attracting FDI and DDI	Number	2021-22	1	2

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Number of MoUs and Bilateral Agreements Signed	Number	2021-22	0	2
Budget Output:	010031 Access to Regional and International Markets			
PIAP Output:	Product markets for Uganda's key products mapped, profiled and market frameworks with countries of export interest negotiated			
Indicator Name	Indicator Measure	Base Year	Base Level	2022-2023
				Target
Number of product markets developed	Number	2021-22	0	2
Number of product market frameworks with countries of export negotiated	Number	2021-22	0	2
Budget Output:	120009 Tourism Promotion			
PIAP Output:	e-tourism services provided			
Indicator Name	Indicator Measure	Base Year	Base Level	2022-2023
				Target
Permitting processes automated and permit management systems developed	List	Yes	2021-22	Yes
Proportion of Tourism service providers (Tour operators, accommodation, recreational/ tourism site) that offer online services such as bookings	Percentage	2021-2022	20%	50%
Budget Output:	190005 Investment Promotion			
PIAP Output:	Pipeline of bankable priority NDP3 projects developed for private investment			
Indicator Name	Indicator Measure	Base Year	Base Level	2022-2023
				Target
No. of symposiums, summits, engagements organized to market investment opportunities in Uganda	Number	2021-2022	01	2
Number of Feasibility Studies in strategic NDPIII areas for private and Government sector	Number	2021-2022	0	3
Regional Public Free zones along the Eastern and Albertine Growth corridors	List	2021-2022	yes	YES
Export Values from Freezones (USD Million)	Number	2021-2022	100000	300000
Number of FDI attracted in the developed bankable strategic projects	Number	2021-2022	0	3
Value of remittances (USD Million)	Number	2021-2022	100000	150000
Budget Output:	440003 Diaspora Mobilisation services			
PIAP Output:	Diaspora engagement policy developed & implemented			

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Indicator Name	Indicator Measure	Base Year	Base Level	2022-2023
				Target
Diaspora engagement policy in place	List	Yes	Yes	Yes
No. of diaspora engagement initiatives	Number	2	2	4
Budget Output:	560009 Cooperation frameworks and Development Assistance			
PIAP Output:	Bilateral and multilateral resources for national development sourced			
Indicator Name	Indicator Measure	Base Year	Base Level	2022-2023
				Target
Value (USD Million) of bilateral and multilateral resources for national development	Number	0	2021-2022	2000000000

V5: VOTE CROSS CUTTING ISSUES

i) Gender and Equity

OBJECTIVE	Put into consideration the gender issues in all the programs and activities of the Mission (Embassy).
Issue of Concern	Gender awareness and consideration
Planned Interventions	<ol style="list-style-type: none"> Consider gender balance in the composition of both Home Based and locally Hired staff in the Embassy. Ensure that the Chancery has access for persons with disabilities. Organize workshops on gender mainstreaming in the day to day activities of th
Budget Allocation (Billion)	0
Performance Indicators	<ol style="list-style-type: none"> Four (4) workshops on gender issues organized (Cooperate Social Responsibility in schools targeting the girl child). At least 30% level of female staff maintained at the Mission (Embassy).

ii) HIV/AIDS

OBJECTIVE	To implement the HIV/AIDS policy at the work place.
Issue of Concern	HIV / AIDS prevention and management.
Planned Interventions	<ol style="list-style-type: none"> Four (4) workshops on gender issues organized (Cooperate Social Responsibility in schools targeting the girl child). At least 30% level of female staff maintained at the Mission (Embassy).
Budget Allocation (Billion)	0.5
Performance Indicators	<ol style="list-style-type: none"> 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.

iii) Environment

OBJECTIVE	To put into consideration environment issues of the Embassy planned activities
Issue of Concern	Clean, safe and secure environment.

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Planned Interventions	<ol style="list-style-type: none"> 1. Ensure a safe and secure working environment. 2. As appropriate, encourage a paperless/ paper free working environment. 3. Maintain a green scenery around the Chancery building. 4. Ensure healthy garbage dumping and collection.
Budget Allocation (Billion)	0.1
Performance Indicators	<ol style="list-style-type: none"> 1. A clean, safe and secure environment

iv) Covid

OBJECTIVE	To implement the Covid 19 Standard Operating Procedures at the work place AND to encourage the Uganda Diaspora Community in the South Sudan to observe the Covid 19 SOP set by the World Health Organization.
Issue of Concern	COVID - 19 awareness and management
Planned Interventions	<ol style="list-style-type: none"> 1. Organise sensitization workshops in the Host country. 2. Distribute face Masks to the Mission staff and the Ugandan communities. 3. Provide hand sanitizers Mission staff and visitors accessing the Chancery building.
Budget Allocation (Billion)	0.1
Performance Indicators	<ol style="list-style-type: none"> 1- 2 media sensitization workshops targeting the Ugandan Diaspora in the Host country organized. 2- 2 articles in the press of about the Covid -19 and how to fight it published 3- Medical care to the staff affected and also where appropriate access to co