

VOTE: 527

Uganda Embassy in South Sudan, Juba

V1: VOTE OVERVIEW

i) Vote Strategic Objectives

- Enhance national Security, National Development, the Country's image abroad with an outcome of a secure and prosperous nation 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 to.

ii) Snapshot of Medium Term Budget Allocations

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

Billion Uganda Shillings	FY2022/23		FY2023/24	MTEF Budget Projections			
	Approved Budget	Spent by End Sep	Proposed Budget	2024/25	2025/26	2026/27	2027/28
Recurrent	Wage	0.423	0.175	0.423	0.423	0.423	0.423
	Non Wage	4.446	1.590	3.546	3.546	3.546	3.546
Dev.	GoU	1.400	0.000	0.000	0.000	0.000	0.000
	ExtFin	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		6.269	1.766	3.969	3.969	3.969	3.969
Total GoU+Ext Fin (MTEF)		6.269	1.766	3.969	3.969	3.969	3.969
A.I.A Total		0.000	0	0.000	0.000	0.000	0.000
Grand Total		6.269	1.766	3.969	3.969	3.969	3.969

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

Billion Uganda Shillings	FY2022/23		2023/24	MTEF Budget Projection			
	Approved Budget	Spent by End Sep	Proposed Budget	2024/25	2025/26	2026/27	2027/28

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07 PRIVATE SECTOR DEVELOPMENT							
01 Overseas Mission Services	0.150	0.050	0.150	0.150	0.150	0.150	0.150
Total for the Programme	0.150	0.050	0.150	0.150	0.150	0.150	0.150
16 GOVERNANCE AND SECURITY							
01 Overseas Mission Services	5.064	1.369	3.664	3.664	3.664	3.664	3.664
Total for the Programme	5.064	1.369	3.664	3.664	3.664	3.664	3.664
18 DEVELOPMENT PLAN IMPLEMENTATION							
01 Overseas Mission Services	0.155	0.038	0.155	0.155	0.155	0.155	0.155
Total for the Programme	0.155	0.038	0.155	0.155	0.155	0.155	0.155
Total for the Vote: 527	5.369	1.457	3.969	3.969	3.969	3.969	3.969

V2: MEDIUM TERM BUDGET ALLOCATIONS BY DEPARTMENT AND PROJECT

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

Billion Uganda Shillings	FY2022/23		2023/24	MTEF Budget Projection			
	Approved Budget	Spent by End Sep	Proposed Budget	2024/25	2025/26	2026/27	2027/28
Programme: 01 AGRO-INDUSTRIALIZATION							
Sub-SubProgramme: 01 Overseas Mission Services							
Total for the Sub-SubProgramme	0.350	0.073	0.000	0.000	0.000	0.000	0.000
Programme: 02 MINERAL DEVELOPMENT							
Sub-SubProgramme: 01 Overseas Mission Services							
Total for the Sub-SubProgramme	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Programme: 04 MANUFACTURING							
Sub-SubProgramme: 01 Overseas Mission Services							
Total for the Sub-SubProgramme	0.200	0.090	0.000	0.000	0.000	0.000	0.000
Programme: 05 TOURISM DEVELOPMENT							
Sub-SubProgramme: 01 Overseas Mission Services							
Total for the Sub-SubProgramme	0.300	0.118	0.000	0.000	0.000	0.000	0.000

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SubProgramme							
Programme: 07 PRIVATE SECTOR DEVELOPMENT							
Sub-SubProgramme: 01 Overseas Mission Services							
Recurrent							
001 Embassy in Juba, South Sudan	0.075	0.050	0.150	0.150	0.150	0.150	0.150
Total for the Sub-SubProgramme	0.150	0.050	0.150	0.150	0.150	0.150	0.150
Total for the Programme	0.150	0.050	0.150	0.150	0.150	0.150	0.150
Programme: 12 HUMAN CAPITAL DEVELOPMENT							
Sub-SubProgramme: 01 Overseas Mission Services							
Total for the Sub-SubProgramme	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Programme: 13 INNOVATION, TECHNOLOGY DEVELOPMENT AND TRANSFER							
Sub-SubProgramme: 01 Overseas Mission Services							
Total for the Sub-SubProgramme	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Programme: 14 PUBLIC SECTOR TRANSFORMATION							
Sub-SubProgramme: 01 Overseas Mission Services							
Total for the Sub-SubProgramme	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Programme: 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE							
Sub-SubProgramme: 01 Overseas Mission Services							
Total for the Sub-SubProgramme	0.050	0.029	0.000	0.000	0.000	0.000	0.000
Programme: 16 GOVERNANCE AND SECURITY							
Sub-SubProgramme: 01 Overseas Mission Services							
Recurrent							
001 Embassy in Juba, South Sudan	3.664	1.369	3.664	3.664	3.664	3.664	3.664
Total for the Sub-SubProgramme	5.064	1.369	3.664	3.664	3.664	3.664	3.664

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Total for the Programme	12.391	1.369	3.664	3.664	3.664	3.664	3.664
Programme: 18 DEVELOPMENT PLAN IMPLEMENTATION							
Sub-SubProgramme: 01 Overseas Mission Services							
Recurrent							
001 Embassy in Juba, South Sudan	0.155	0.038	0.155	0.155	0.155	0.155	0.155
Total for the Sub-SubProgramme	0.155	0.038	0.155	0.155	0.155	0.155	0.155
Total for the Programme	0.155	0.038	0.155	0.155	0.155	0.155	0.155
Total for the Vote: 527	6.269	1.766	3.969	3.969	3.969	3.969	3.969

V3: VOTE MEDIUM TERM PLANS

Planned Outputs for FY2023/24 and Medium Term Plans

FY2022/23	FY2023/24		
Plan	BFP Performance	Plan	MEDIUM TERM PLANS

Programme Intervention: 070301 Improve the management capacities of local enterprises through massive provision of Business Development Services geared towards improving firm capabilities through

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Establishing National, Regional and global business links for registered local enterprises.

A Uganda - South Sudan Business Forum was held in July 2022 and over 500 Government and private investor globally participated in it and registered interest in investing in Uganda.

Economic and Commercial Diplomacy

1. Organize at least one trade, tourism, education, medical and investment promotional expo in either South Sudan or Uganda.
2. Gather and provide market information from the South Sudan to the Uganda MDA through MOFA – Kampala on monthly and quarterly basis.
3. Initiate and coordinate the organization of the meetings between the authorities of Uganda and South Sudan in a bid to resolve the pending trade issues (even participate in at least 2 meetings)
4. Coordinate the organization of the meeting to review the outcome and implementation of the 2022 JPC between South Sudan and Uganda.
5. Facilitate at least one (1) trade and investment delegations between Uganda and South Sudan in either of the two countries.
6. Gather Uganda promotional information, prepare, produce at least one magazine annually and disseminate information on Uganda. (Translate a copy in Arabic)
7. South Sudan State reach out (s) to the potential investors quarterly and engage them on investment potentials in Uganda in areas of Agribusiness, education, infrastructure and transportation (NDP III priority areas).
Diaspora participation in National development.
1. Continuous registration of the Ugandans in South Sudan and update the Diaspora data base.
2. Participate in diaspora associations and organize uniting events for the Uganda diaspora community in South Sudan i.e sports events, cultural shows.

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	<p>REPORT</p> <ol style="list-style-type: none"> 1. Commemoration and Ceremony of the 15th July Democracy and National Unity Day for Turkey on 15th July 2022 at Turkish Embassy Juba. 2. Exit meeting for the Navision Training NDP III officers from Finance on 26th September, 2022 DHM Charge D’Affairs a.i. 3. Working visit in its Washington DC to meet with multiple spheres of influence in the US Capital to strengthen relations and cooperation. 4. Signed condolence book at the British Embassy in honour of HER Majesty Queen Elizabeth who passed away on 8th September, 2022. 5. VVIP aircraft clearance on 28th July and 30th July 2022. 6. Received the Rt. Hon. Anita Among, the Speaker of Uganda plus her delegation to Juba to attend the first Anniversary celebration of Rt Hon. Speaker Jemma Nunu Kumba on 6th August, 2022 at freedom Hall, Juba. 7. The function of presenting the Road map for the Implementation of pending tasks in Agreement “presided over by H.E Salva Kiir Mayardit, all other four (4) Vice presidents and other political parties to the agreement on 4th August, 2022 at freedom Hall, Juba. 8. Received Hon. Kahinda Otafiire, the Minister of Internal Affairs on 8th August 2022 who was on official visit to H.E the president of South Sudan 	<p>Diplomatic, protocol and consular services</p> <ol style="list-style-type: none"> 1. Coordinate and manage visits of the High-ranking government officials. 2. Provide protocol services to the entitled officials. 3. Provide consular services to the distress Ugandans, visit Ugandans in prisons, visit Ugandans in the hospitals and also attend court session where Ugandans are involved in. 4. Document authentication 5. Handle Ugandans’ migration affair (issue them with certificates of identity). <p>Public diplomacy – Ugandan’s image in South Sudan</p> <ol style="list-style-type: none"> 1. Host and attend High profile functions in South Sudan (State functions, dinner, luncheons, receptions) 2. Organize National day’s events i.e Uganda Independence Day celebration, Women’s Day etc <p>Strengthen institutional capacity of the Mission</p> <ol style="list-style-type: none"> 1. Acquire plots of land (resolve the issue of the 2 plots of land allocated to the Uganda Government). 2. Monitor the construction of the chancery and staff residences. 3. Hold at list one quarterly finance committee meetings. 4. Prepare and submit quarterly performance reports to both MoFA and MoFPED. 5. Procure an ambulance for medical referral purposes and repatriating the remains of Ugandans in South Sudan. 6. Procure a van for protocol transportation of government official who in a group for official engagements. 	<p>Diplomatic, protocol and consular services</p> <ol style="list-style-type: none"> 1. Coordinate and manage visits of the High-ranking government officials. 2. Provide protocol services to the entitled officials. 3. Provide consular services to the distress Ugandans, visit Ugandans in prisons, visit Ugandans in the hospitals and also attend court session where Ugandans are involved in. 4. Document authentication 5. Handle Ugandans’ migration affair (issue them with certificates of identity). <p>Public diplomacy – Ugandan’s image in South Sudan</p> <ol style="list-style-type: none"> 1. Host and attend High profile functions in South Sudan (State functions, dinner, luncheons, receptions) 2. Organize National day’s events i.e Uganda Independence Day celebration, Women’s Day etc <p>Strengthen institutional capacity of the Mission</p> <ol style="list-style-type: none"> 1. Acquire plots of land (resolve the issue of the 2 plots of land allocated to the Uganda Government). 2. Monitor the construction of the chancery and staff residences. 3. Hold at list one quarterly finance committee meetings. 4. Prepare and submit quarterly performance reports to both MoFA and MoFPED. 5. Procure an ambulance for medical referral purposes and repatriating the remains of Ugandans in South Sudan. 6. Procure a van for protocol transportation of government official who in a group for official engagements. 7. Engrave the chancery assets. 8. Facilitate Mission staff train in diplomacy, commerce, procurement and finance aspects etc. 9. Hold quarterly performance review meetings
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president of South Sudan.	engagements.	meetings
9. Farewell with Charge D'Affairs of Canada and the Netherlands on 12th August 2022.	7. Engrave the chancery ass	10. Organize annual retreats to rev
10. Meeting with IGAD Ambassadors and AUMISS on 15th August 2022.	8. Facilitate Mission staff tra in diplomacy, commerce, procurem	the Mission annual performance and av
11. Meeting with Uganda Community on South Sudan representatives.	and finance aspects etc.	the best Mission performer.
12. Luncheon with the Ambassador of Japan to the Republic of South Sudan. Am	9. Hold quarterly performance review meetings	11. Organize workshops on gend
TSUTSUMI Naliro on 22nd September 2022.	10. Organize annual retreats to review the Mission annual performance and award the best Mission performer.	equity mainstreaming.
13. Invitation to attend the UNIMISS Diplomatic Discuss	11. Organize workshops on gender and equity mainstreaming.	12. Provide COVID – 19 protecti
Forum on 7th September 2022	12. Provide COVID – 19 protective gear to all staff and visiti	gear to all staff and visiting guests.
14. 2nd RJMEC Extraordinary Meeting on 1st September 2022 at Beijing Ho	13. Provide HIV- AIDS preventable tools and awareness in formation.	13. Provide HIV- AIDS preventab
Juba.	14. Participate in environmental conservation campaign activities.	tools and awareness in formation.
15. Meeting with Ambassador of Netherlands A	15. Reach out the girl child and organize event to empower the fem	14. Participate in environmental
Mrs Marjan Schippers on 26th August 2022.	gender in both Uganda and South Sudan.	conservation campaign activities.
16. Over flight clearance presidential jet.		15. Reach out the girl child and
17. 1st RJMEC Extraordinary Meeting on 26th August 2022 at Beijing Hotel Juba.		organize event to empower the female ;
		in both Uganda and South Sudan.

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strengthen budgeting and resource mobilization.	<p>Organized a south Sudan - Uganda business Forum with aim of attracting investor to Uganda. It attracted 500 participants.</p> <ol style="list-style-type: none"> 1. Meeting with the Minister of Wildlife and the Diplomatic Community on 11th August 2022 at Juba Conference Room with a purpose to explore opportunities. 2. Invitation to the inauguration of the Adhoc Judicial Reform Committee on 28th July 2022 at Pyramid Continental Hotel Juba. 3. Meeting on the Humanitarian Diplomacy Action plan on 28th July 2022 at OCHA Conference room. 4. Meeting with the visiting Sudanese Minister of Foreign Affairs at the Sudanese Residence. 5. Meeting with H.E Amb. Erdem Mutaftt commemorating the 15th July Democracy and National Unity Day at Turkey Embassy. 6. Uganda – South Sudan Business Forum July 18th 2022. 7. Visit of Hon Minister of Internal Affairs. 8. President visit to attend the Graduation of the Necessary Unified Forces, 30th August. 9. Visit of Rt. Hon Speaker of Parliament. 10. Meeting with CDA's of Canada and Netherlands on revised roadmap for the R-ARCSS. 11. Meetings of the Contract Management Team for the construction of the Chancery Building. 12. Upgrading NAVISION 09 to NAVISION 2018. 13. Ambassador was part of the Hon. MFA delegation to 	<p>Diaspora participation in National development.</p> <ol style="list-style-type: none"> 1. Continuous registration of the Ugandans in South Sudan and update the Diaspora data base. 2. Participate in diaspora associations and organize uniting events for the Uganda diaspora community in South Sudan i.e sports events, cultural shows. 	<p>Diaspora participation in National development.</p> <ol style="list-style-type: none"> 1. Continuous registration of the Ugandans in South Sudan and update the Diaspora data base. 2. Participate in diaspora associations and organize uniting events for the Uganda diaspora community in South Sudan i.e sports events, cultural shows.
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Washington, DC.

V4: Highlights of Vote Projected Performance

Table V4.1: Budget Outputs and Indicators

Programme:	07 PRIVATE SECTOR DEVELOPMENT					
Sub SubProgramme:	01 Overseas Mission Services					
Department:	001 Embassy in Juba, South Sudan					
Budget Output:	190005 Investment Promotion					
PIAP Output:	Measures undertaken to create national, regional and global business links for registered local enterprises					
Programme Intervention:	070301 Improve the management capacities of local enterprises through massive provision of Business Development Services geared towards improving firm capabilities through					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
No of Free Zones accessing regional and international markets	Number	2021-2022	2	1	0	4
No. of additional local firms that are accredited to Authorized Economic Operators (AEOs)	Number	2021-2022	2			6
No. of investors targeted in the Priority Programme Areas using the FDI intelligence tools	Number	2021-2022	05	1	0	10
No. of specific Compliance improvement plans implemented across different value chains of economic operators	Number	2021-2022	2	1	0	05
Programme:	16 GOVERNANCE AND SECURITY					

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Sub SubProgramme:	01 Overseas Mission Services					
Department:	001 Embassy in Juba, South Sudan					
Budget Output:	000014 Administrative and Support Services					
PIAP Output:	Administration support services provided					
Programme Intervention:	160605 Undertake financing and administration of programme services					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Number of reports prepared	Number	2021-2022	12	1	1	12
Project:	1711 Retooling of Mission in Juba					
Budget Output:	000003 Facilities and Equipment Management					
PIAP Output:	Administration support services provided					
Programme Intervention:	160605 Undertake financing and administration of programme services					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Number of reports prepared	Number	2021-2022	1	1	1	2
Programme:	18 DEVELOPMENT PLAN IMPLEMENTATION					
Sub SubProgramme:	01 Overseas Mission Services					
Department:	001 Embassy in Juba, South Sudan					
Budget Output:	560009 Cooperation frameworks and Development Assistance					
PIAP Output:	Bilateral and multilateral resources for national development sourced					
Programme Intervention:	180109 Expand financing beyond the traditional sources					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Value (USD Million) of bilateral and multilateral resources for national development	Number	2021-2022	USD 0.0	2000000000	0	USD 200,000.0

V5: VOTE CROSS CUTTING ISSUES

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i) Gender and Equity

OBJECTIVE	Put into consideration the gender issues in all the programs and activities of the Mission.
Issue of Concern	Gender awareness and consideration
Planned Interventions	<ol style="list-style-type: none"> 1. Consider gender balance in the composition of both Home based and Locally hired staff in the Embassy. 2. Ensure that the Chancery has access for persons with disabilities. 3. Organize works on gender mainstreaming in the day to day mission plans
Budget Allocation (Billion)	0.155
Performance Indicators	<ol style="list-style-type: none"> 1. four workshops on gender issues organized. 2. at least 45% level of female staff maintained at the Mission.

ii) HIV/AIDS

OBJECTIVE	To implement the HIV/AIDS policy at work place
Issue of Concern	HIV/AIDS prevention and management
Planned Interventions	<ol style="list-style-type: none"> 1. four (4) workshops organized to educate the Embassy staff and Ugandans on the danger on HIV and how to live it it. 2. HIV/AIDS protective gear procured and readily available in the Embassy premises for staff and guests to access at all times.
Budget Allocation (Billion)	0.25
Performance Indicators	<ol style="list-style-type: none"> 1. on quarterly basis At least 1 workshop organized to educate the Embassy staff and Ugandans on the danger on HIV and how to live it it. 2. procure 200 packets of condoms, internal condoms and 1 testing and counseling exercise for the both the Embassy

iii) Environment

OBJECTIVE	To put into consideration environment issues of the Embassy planned activities.
Issue of Concern	Clean, safe and secure environment
Planned Interventions	<ol style="list-style-type: none"> 1. Ensure a safe & secure working environment. 2. Encourage a paperless working environment in office. 3. Ensure healthy garbage dumping and collection
Budget Allocation (Billion)	0.75
Performance Indicators	<ol style="list-style-type: none"> 1. A clean, safe and secure environment. 2.

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iv) Covid

OBJECTIVE	To implement the Covid-19 SPOs at work place and to encourage the Uganda Diaspora Community in the South to observe the Covid-19 SOP set by the WHO
Issue of Concern	COVID - 19 awareness and management
Planned Interventions	1. Organize sensitization workshops in South Sudan. 2. Distribute face masks to the Mission staff and Uganda communities. 3. provide hand sanitizers to all the Embassy staff and visitors accessing the Chancery building.
Budget Allocation (Billion)	0.255
Performance Indicators	1. 2 media sensitization workshops targeting the Ugandan Diaspora in South Sudan. 2. 2 articles un the press about Covid-19 and how to fight it published. 3. Medical care to the staff affected and also where appropriate access to Uganda diaspora