

VOTE: 527 Uganda Embassy in South Sudan, Juba

I. VOTE MISSION STATEMENT

To promote and protect Uganda's interests in South Sudan by undertaking programs that sustain the implementation of national plans in the broader themes.

II. STRATEGIC OBJECTIVE

1. To promote regional and international Peace and Security.
2. To promote Commercial and Economic Diplomacy in South Sudan.
3. To provide Diplomatic, Protocol and Consular Services in South Sudan.
4. To mobilize and empower diaspora for national development.
5. To respect and engage on International Legal Instruments and related commitments/obligations.
6. Strengthening the institutional capacity of the Mission.

III. MAJOR ACHIEVEMENTS IN 2025/26

1. The construction of the Chancery and two staff apartments is at 91% and the Embassy shifted and is now using it since 17th December 2024
2. During the quarter, the Embassy received and handled 137 dead bodies of Uganda citizens back to Uganda for burial by their relatives.
3. The Mission also provide referral to 34 Ugandans to travel back for further medical management.
4. Coordinated the official visits of Hon. State Ministers of Foreign affairs, Agriculture, Internal Affairs and PS MOFA besides other Ugandan and South Sudanese dignitaries to Uganda.
5. The Mission was able to issue 1,400 migration permits to both Ugandans and South Sudanese. This included majorly certificates of identities. Other documents were Certification of documents.
6. Handled consular services in regard to the killing, abduction of Ugandans along Elegu Juba road, on farm land in Eastern Equatoria.
7. The Mission continues to engage and coordinate the two sister states and development partners on the conclusion of power connectivity to supply to Electricity South Sudan.
8. Participated in National dialogue on peace and security in the region8-Participate in monthly Diplomatic forums held in Juba.
10. Participate in Diplomatic security briefings organized by the United Nations Mission in south Sudan10- Participated in the Reconstituted Joint Monitoring and Revaluation Commission (RJMEC) monthly meetings.
11. Paid all statutory obligation including to service providers, staff in regard to salaries, foreign service allowances, invoices on goods and services.
12. Continued to engage South Sudan Government on compensation of Ugandan traders who lost property during the War in 2013 and 2016.
13. Facilitated the CMT/ TST committee in regard to monitoring and supervision of the construction of the Chancery.
14. Participated in meetings to harmonize the issue of Uganda- South Sudan boarder boundary, held meetings to resolve conflicts between the two boarder communities between Uganda and South Sudan
15. Head of Mission had ADC extraordinary meeting with the special representative of the UN Secretary General on 19/03/25 in regard to peace and security in South Sudan.
16. Participated in the Cultural Carnival Even in Juba
17. Participated in RJMEC consultative meeting on aimed at fostering Peace and Security in South Sudan.

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IV. MEDIUM TERM BUDGET ALLOCATIONS

Table 4.1: Overview of Vote Expenditure (Ushs Billion)

	2025/26		2026/27	MTEF Budget Projections			
	Approved Budget	Spent by End Dec	Budget Estimates	2027/28	2028/29	2029/30	2030/31
Recurrent	Wage	0.423	0.212	0.423	0.423	0.000	0.423
	Non-Wage	5.646	2.391	4.646	4.646	0.000	4.646
Devt.	GoU	0.000	0.000	0.405	0.405	0.000	0.000
	Ext Fin.	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total	6.069	2.603	5.474	5.474	5.474	0.000	5.069
Total GoU+Ext Fin (MTEF)	6.069	2.603	5.474	5.474	5.474	0.000	5.069
Arrears	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total Budget	6.069	2.603	5.474	5.474	5.474	0.000	5.069
Total Vote Budget Excluding Arrears	6.069	2.603	5.474	5.474	5.474	0.000	5.069

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Table 4.2: Budget Allocation by Department for Recurrent and Development (Ushs Billion)

<i>Billion Uganda Shillings</i>	Draft Budget Estimates FY 2026/27	
	Recurrent	Development
Programme:01 Agro-Industrialization	0.500	0.000
Vote Function:01 Overseas Mission Services	0.500	0.000
001 Embassy in Juba, South Sudan	0.500	0.000
Programme:05 Tourism Development	0.100	0.000
Vote Function:01 Overseas Mission Services	0.100	0.000
001 Embassy in Juba, South Sudan	0.100	0.000
Programme:07 Private Sector Development	0.650	0.000
Vote Function:01 Overseas Mission Services	0.650	0.000
001 Embassy in Juba, South Sudan	0.650	0.000
Programme:16 Governance and Security	3.664	0.405
Vote Function:01 Overseas Mission Services	3.664	0.405
001 Embassy in Juba, South Sudan	3.664	0.405
Programme:18 Development Plan Implementation	0.155	0.000
Vote Function:01 Overseas Mission Services	0.155	0.000
001 Embassy in Juba, South Sudan	0.155	0.000
Total for the Vote	5.069	0.405

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V. PERFORMANCE INDICATORS AND PLANNED OUTPUTS

Table 5.1: Performance Indicators

Programme: 01 Agro-Industrialization

Vote Function: 01 Overseas Mission Services

Department: 001 Embassy in Juba, South Sudan

Key Service Area: 000093 Economic and Commercial Diplomacy

PIAP Output: Markets for priority agricultural products developed and maintained

Programme Intervention: 014111 Promote market penetration for agro-based products

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
No of diplomatic engagements conducted	Number	2023/24	4	12
Number of Agro-based value SMES supported to participate in international trade events	Number	2023/24	5	15
Number of new markets accessed	Number	2023/24	0	04
Proportion (by value) of agro-processed exports to total exports generated in EPZs and Free Zones (percentage)	Percentage	2023/24	0%	75%

Programme: 05 Tourism Development

Vote Function: 01 Overseas Mission Services

Department: 001 Embassy in Juba, South Sudan

Key Service Area: 000093 Economic and Commercial Diplomacy

PIAP Output: Destination Uganda promoted in key source markets

Programme Intervention: 051111 Market and promote Uganda's tourist attractions in domestic and key source markets (America, Europe, Africa, China, Japan and Asia)

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
No of international expos attended	Number	2023/24	6	2
No of Market Destination Representative firms contracted in tourist source markets	Number	2023/24	2	1
Number of digital marketing campaigns undertaken in the source markets	Number	2023/24	1	2
Number of Pearl of Africa Tourism Expos (POATE) events held	Number	2023/24	1	3

Programme: 07 Private Sector Development

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Vote Function: 01 Overseas Mission Services

Department: 001 Embassy in Juba, South Sudan

Key Service Area: 000093 Economic and Commercial Diplomacy

PIAP Output: Markets negotiated and penetrated leveraging on economic and commercial diplomacy

Programme Intervention: 072521 Implement Trade facilitation strategies

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Number of NTBs in the EAC tariff offer for the African Continental Free Trade Area (AfCFTA) resolved	Number	2023/24	436	5
Number of trade partnerships secured	Number	2023/24	1	6
Value of exports to negotiated markets.	Value	2023/24	5.5	800

Programme: 16 Governance and Security

Vote Function: 01 Overseas Mission Services

Department: 001 Embassy in Juba, South Sudan

Key Service Area: 000014 Administrative and Support Services

PIAP Output: Management and Administrative Services coordinated

Programme Intervention: 169111 Strengthen programme institutions for effective and efficient service delivery

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
% of cyber security incidences detected and resolved	Percentage	2023/24	75%	75%
% of filled positions in the approved structure	Percentage	2023/24	94%	75%
% of semi current records archived	Percentage	2023/24	1%	20%
% of staff appraised on performance	Percentage	2023/24	1%	100%
Gender and Equity budgeting compliance score	Number	2023/24	0.57	50
Level of compliance with the OAG Enterprise Risk Management Framework(%)	Percentage	2023/24	N/A	79%
No. of project concepts prepared	Number	2023/24	1	2
No. of Senior management meetings held	Number	2023/24	6	6
No. of Staff recruited	Number	2023/24	7	2
No. of staff trained	Number	2023/24	41	15
No. of statistical abstracts produced	Number	2023/24	1	1
Number of Board meetings held	Number	2023/24	5	4

VOTE: 527 Uganda Embassy in South Sudan, Juba**Vote Function: 01 Overseas Mission Services****Department: 001 Embassy in Juba, South Sudan****Key Service Area: 000014 Administrative and Support Services****PIAP Output: Management and Administrative Services coordinated**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Number of capacity building interventions undertaken	Number	2023/24	14	4
Number of evaluations conducted	Number	2023/24	0	03
Number of Internal Audit reports produced and submitted	Number	2023/24	4	2
Number of joint programme capacity building initiatives undertaken	Number	2023/24	0	1
Number of Monitoring and evaluation reports produced	Number	2023/24	4	6
Number of National Organisation committee meetings held	Number	2023/24	15	24
PPDA Audit Rating	Number	2023/24	Satisfactory	8
Proportion of external Audit recommendations implemented	Percentage	2023/24	50%	95%
Value of ICT services enhanced.	Value	2023/24	0.40	100000000
Value of salaries paid	Value	2023/24	1052.24	423,000,000
Value of utilities, rents, repairs, maintenances and subscriptions paid.	Value	2023/24	6	1030000000

Project: 2005 Institutional Development of Mission in Juba, South Sudan**Key Service Area: 000003 Facilities and Equipment Management****PIAP Output: Institutions Retooled****Programme Intervention: 169111 Strengthen programme institutions for effective and efficient service delivery**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
% of planned retooling outputs achieved	Percentage	2023/24	1%	100%
% of retooling budget implemented	Percentage	2023/24	1%	100%

Programme: 18 Development Plan Implementation

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Vote Function: 01 Overseas Mission Services

Department: 001 Embassy in Juba, South Sudan

Key Service Area: 000093 Economic and Commercial Diplomacy

PIAP Output: External resources mobilised to finance the implementation of the NDP

Programme Intervention: 182121 Increase access non-traditional finance such as green finance, Islamic finance, pension funds, among others

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
External resources mobilised as a percentage of the national budget	Percentage	2023/24	0%	2%
Value of bilateral and multilateral resources (\$Million)	Value	2023/24	49.100000000000001	800

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VI. VOTE NARRATIVE

Vote Challenges

1. Persistent and unstable Inflationary pressures leading to accelerated cost of goods and services
2. Poor road network coupled with unreliable and expensive air transport disallowing outreaches to the distant States where many Ugandans are found.
3. Incidences of local conflicts leading to pockets of insecurity in the States.
4. Increased cost of running a bigger newly constructed Chancery in terms of; Cleaning, Utility costs, generator fuel and maintenance, AC systems, internet costs
5. Inadequate wage bill for recruitment of an Information Technology and Electrician staffs to manage the those specialized functions at the new Chancery Structure.
6. An aging fleet of 3 out of 4 cars in the Mission.

Plans to improve Vote Performance

1. To arrange for framework contracts for supply and provision of necessary goods and services,.
2. To continue liaising with MOFPED GOU for budget enhancement in regard to recruitment of urgently needed staff, cater for the expensive outreach's to the States and maintenance of the bigger chancery.
3. Liaising with MOFPED for replacement of aging fleet of vehicles
3. Continue working with GOSS for better conflict resolutions.
- 4.

VII. Off Budget Support and NTR Projections

Table 7.1: Off Budget Support by Project and Department

N/A

VOTE: 527 Uganda Embassy in South Sudan, Juba**Table 7.2: NTR Projections(Uganda Shillings Billions)**

Revenue Code	Revenue Name	FY2025/26	Projection FY2026/27
142204	Visa fees	0.003	0.030
142206	Other migration permits (excluding passport and visa fees)	0.120	0.060
142223	Document certification fees	0.030	0.005
Total		0.153	0.095

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VIII. PERSONNEL INFORMATION

Table 8.1: Staff Establishment Analysis

N / A

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Table 8.2: Staff Recruitment Plan

N / A