

VOTE: 527 Uganda Embassy in South Sudan, Juba

I. VOTE MISSION STATEMENT

To promote protect and advance Ugandas strategic intrests to support sustainable industrialization for Inclusive growth employment and wealth creation in the context of Ugandas foreign policy

II. STRATEGIC OBJECTIVE

- 1 Promotion of Regional Peace and Security
- 2 Promotion of commercial and economic diplomacy
- 3 Provision of diplomatic, protocol an consular services
- 4 Promotion of Ugandas Image through public diplomacy
- 5 Enhancing the participation of the diaspora in national development
- 6 Strengthening the institutional capacity of the Mission

III. MAJOR ACHIEVEMENTS IN 2023/24

The Mission has continued to recognise and maintain Gender balance in its staffing; Out of 25 Diplomatic, Local and Security Staff , 12 are female
Held a two day consultative with over 2000 Ugandan nationals to discuss challenges being faces and included a presentation by the Head of Immigration at Elegu, representatives from South Sudan National Security Unit.

Continued to engage the Government of South Sudan through the Reconstituted Joint Monitoring and Evaluation Commission (RJMEC) to invest to improved security for Peace in south Sudan and the neighboring Countries

Continued to facilitate the construction ,monitoring and supervision of the construction of Chancery and two staff apartments

Visited Ugandans held in Juba Central Prison

Provided protocol and consular services to Ugandans working, trading and visiting South Sudan

Held a one day workshop with Checkup Medical facility in South South Sudan on HIV/AIDS

Paid all statutory obligations of the Mission to its staff, supplies

Prepared and submitted the Half Year Financial Statements, Budget performance reports, Board of Survey reports

VOTE: 527 Uganda Embassy in South Sudan, Juba

IV. MEDIUM TERM BUDGET ALLOCATIONS

Table 4.1: Overview of Vote Expenditure (Ushs Billion)

	2023/24		2024/25	MTEF Budget Projections			
	Approved Budget	Spent by End Dec	Budget Estimates	2025/26	2026/27	2027/28	2028/29
Recurrent	Wage	0.423	0.212	0.423	0.423	0.423	0.423
	Non-Wage	3.546	2.108	3.646	3.646	3.646	3.646
Devt.	GoU	0.000	0.000	1.050	1.050	0.000	1.050
	Ext Fin.	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		3.969	2.320	5.119	5.119	4.069	5.119
Total GoU+Ext Fin (MTEF)		3.969	2.320	5.119	5.119	5.119	3.969
Arrears		0.000	0.000	0.000	0.000	0.000	0.000
Total Budget		3.969	2.320	5.119	5.119	5.119	3.969
Total Vote Budget Excluding Arrears		3.969	2.320	5.119	5.119	5.119	3.969

VOTE: 527 Uganda Embassy in South Sudan, Juba

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

<i>Billion Uganda Shillings</i>	Draft Budget Estimates FY 2024/25	
	Recurrent	Development
Programme:05 Tourism Development	0.100	0.000
SubProgramme:01 Marketing and Promotion	0.050	0.000
Sub SubProgramme:01 Overseas Mission Services	0.050	0.000
001 Embassy in Juba, South Sudan	0.050	0.000
SubProgramme:02 Infrastructure, Product Development and Conservation	0.050	0.000
Sub SubProgramme:01 Overseas Mission Services	0.050	0.000
001 Embassy in Juba, South Sudan	0.050	0.000
Programme:07 Private Sector Development	0.150	0.000
SubProgramme:01 Enabling Environment	0.150	0.000
Sub SubProgramme:01 Overseas Mission Services	0.150	0.000
001 Embassy in Juba, South Sudan	0.150	0.000
Programme:16 Governance And Security	3.664	1.050
SubProgramme:01 Institutional Coordination	3.664	1.050
Sub SubProgramme:01 Overseas Mission Services	3.664	1.050
001 Embassy in Juba, South Sudan	3.664	1.050
Programme:18 Development Plan Implementation	0.155	0.000
SubProgramme:02 Resource Mobilization and Budgeting	0.155	0.000
Sub SubProgramme:01 Overseas Mission Services	0.155	0.000
001 Embassy in Juba, South Sudan	0.155	0.000
Total for the Vote	4.069	1.050

VOTE: 527 Uganda Embassy in South Sudan, Juba

V. PERFORMANCE INDICATORS AND PLANNED OUTPUTS

Table 5.1: Performance Indicators

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Sub SubProgramme: 01 Overseas Mission Services

Department: 001 Embassy in Juba, South Sudan

Budget Output: 120009 Tourism Promotion

PIAP Output: Brand manual, logos, slogans and materials developed, produced and rolled out.

Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by:

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Proportion of Ugandan enterprises associating with Uganda's brand, %	Percentage					65%

PIAP Output: Market Destination Representative firms hired and deployed in key markets

Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by:

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Number of MDR firms contracted in key source markets	Number					3

PIAP Output: National Tourism Marketing Strategy developed

Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by:

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Level of implementation of the National tourism marketing strategy, %	Percentage					55%
Number of International Tourist arrivals (Million)	Number					2
Proportion of leisure to total tourists, %	Percentage					40%

VOTE: 527 Uganda Embassy in South Sudan, Juba**Sub SubProgramme: 01 Overseas Mission Services****Department: 001 Embassy in Juba, South Sudan****Budget Output: 120009 Tourism Promotion****PIAP Output: National Tourism Marketing Strategy developed**

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Tourism Marketing strategy	Yes/No					Yes

SubProgramme: 02 Infrastructure, Product Development and Conservation**Sub SubProgramme: 01 Overseas Mission Services****Department: 001 Embassy in Juba, South Sudan****Budget Output: 120009 Tourism Promotion****PIAP Output: e-tourism services provided****Programme Intervention: 050402 Develop digital capability in the tourism industry to market and improve access to products:**

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Permitting processes automated and permit management systems developed	Number					6

Programme: 07 Private Sector Development**SubProgramme: 01 Enabling Environment****Sub SubProgramme: 01 Overseas Mission Services****Department: 001 Embassy in Juba, South Sudan****Budget Output: 000088 Investment Promotion****PIAP Output: Pipeline of bankable priority NDP3 projects developed for private investment****Programme Intervention: 070403 Undertake strategic and sustainable government investment and promote private sector partnerships in key growth areas**

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
No. of symposiums, summits, engagements organized to market investment opportunities in Uganda	Number			01		2

VOTE: 527 Uganda Embassy in South Sudan, Juba**Sub SubProgramme: 01 Overseas Mission Services****Department: 001 Embassy in Juba, South Sudan****Budget Output: 000088 Investment Promotion****PIAP Output: Pipeline of bankable priority NDP3 projects developed for private investment**

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Number of Feasibility Studies in strategic NDPIII areas for private and Government sector	Number					2
Regional Public Free zones along the Eastern and Albertine Growth corridors	Yes/No					YES
Export Values from Freezones (USD Million)	Value					700
Number of FDI attracted in the developed bankable strategic projects	Number					2
Value of remittances (USD Million)	Value					700

Programme: 16 Governance And Security**SubProgramme: 01 Institutional Coordination****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	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Number of reports prepared	Number			04		6

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**

VOTE: 527 Uganda Embassy in South Sudan, Juba**Sub SubProgramme: 01 Overseas Mission Services****Project: 1711 Retooling of Mission in Juba****Budget Output: 000003 Facilities and Equipment Management****PIAP Output: Administration support services provided**

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Number of reports prepared	Number					4

Programme: 18 Development Plan Implementation**SubProgramme: 02 Resource Mobilization and Budgeting****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	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Value (USD Million) of bilateral and multilateral resources for national development	Value			USD 200,000.0		USD 200,000,000

VOTE: 527 Uganda Embassy in South Sudan, Juba

VI. VOTE NARRATIVE

Vote Challenges

Spiraling inflation in the Republic of South Sudan has distorted budget implementation due to continuously rising cost
Insecurity in the Host Country still curtail the Mission efforts to extend services to the Ugandan Diaspora Community in distant upcountry states of South Sudan
Poor and unmotorable road network to the distant states in South Sudan making it difficult to to reach out to the Ugandans there or very expensive as it requires to travel by air
High rental costs of apartments for staff accommodation and office premises
Under funding coupled by budget cuts distorts the effective execution of the Missions mandate
The Embassy is grappling with high level of consular challenges due to exitance of high level of Ugandans without travel documents

Plans to improve Vote Performance

The Mission procures in bulk and keeps operations money in USD
The Mission acquired an armored car for Head of Mission for his safety and security while moving
The Mission also liaises with organizations like UNHAS who can provide travel services in times of urgency and insecure situations
The Mission is continuously engaging Government to enhance its funding to ease pressure on budget implementation
The Government of Uganda is undertaking to construct a Chancery for office premise and two staff apartments to save money
The Embassy has liaised with Directorate of immigration to provide Ugandans with no travel documents with Certificates of Identities, single entry visas and East African Tourist Visas

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	FY2023/24	Projection FY2024/25
142204	Visa fees	0.000	0.000
142206	Other migration permits (excluding passport and visa fees)	0.000	0.000
144149	Miscellaneous receipts/income	0.000	0.000
Total		0.000	0.000

VOTE: 527 Uganda Embassy in South Sudan, Juba

VIII. VOTE CROSS CUTTING POLICY AND OTHER BUDGETARY ISSUES

Table 8.1: Cross- Cutting Policy Issues

i) Gender and Equity

OBJECTIVE	To consider Gender issues in all programs and activities being implemented at the Mission
Issue of Concern	Gender awareness and mobilization against gender discrimination
Planned Interventions	<ol style="list-style-type: none"> 1 To continue considering gender balance during recruitment placement transfers and promotions 2 To ensure that the Embassy has access and provision of facilities for persons with disabilities 3 Organize sensitization workshops on gender mainstreaming
Budget Allocation (Billion)	0.015
Performance Indicators	<ol style="list-style-type: none"> 1 Three workshops on gender and corporate social responsibility in schools with focus on girl child and boy child as emerging challenge 2 To maintain at least 30% level of female staff

ii) HIV/AIDS

OBJECTIVE	To strengthen the adherence to HIV/AIDS Policy at place of work
Issue of Concern	HIV/AIDS prevention and management of those living with it
Planned Interventions	<ol style="list-style-type: none"> 1 Two sensitization workshops on HIV/AIDS prevention 2 One workshop on living a positive life with HIV/AIDS 3 One workshop on mother to child HIV/AIDS prevention
Budget Allocation (Billion)	0.015
Performance Indicators	<ol style="list-style-type: none"> 1 At least three HIV/AIDS sensitization workshops held in the host Country 2 Over 2000 female and male condoms distributed

iii) Environment

OBJECTIVE	To consider Environmental challenges and how to address them when implementing the Embassy programmes
Issue of Concern	To work towards a clean safe and secure environment
Planned Interventions	<ol style="list-style-type: none"> 1 Promote tree planting to expand green scenery at the Embassy and beyond 2 Encourage a paperless office environment 3 Promote safe and secure disposal of waste
Budget Allocation (Billion)	0.015
Performance Indicators	<ol style="list-style-type: none"> 1 More than 500 trees planted and distributed to at the Embassy and Communities around 2 A clean safe environment at the Embassy 3. Proper disposal of waste

VOTE: 527 Uganda Embassy in South Sudan, Juba

iv) Covid

N/A

VOTE: 527 Uganda Embassy in South Sudan, Juba

IX. PERSONNEL INFORMATION

Table 9.1: Staff Establishment Analysis

N / A

VOTE: 527 Uganda Embassy in South Sudan, Juba

Table 9.2: Staff Recruitment Plan

N / A