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# Vote:229

 Mission in Juba

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## V1: Vote Overview

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### I. Vote Mission Statement

To promote and protect Uganda interests abroad

### II. Strategic Objective

### III. Major Achievements in 2016/17

1. Participated and coordinated the evacuation of thousands of Ugandans following the eruption of fighting in Juba, July 2016.
2. Participated in multi-stake holder meetings (JMEC, IGAD meetings) aimed at bringing peace in South Sudan.
3. The Embassy organized and participated in the high level visit by H.E Yoweri Kaguta Museveni to South Sudan. This particular visit was very important as it occasioned the signing of the bilateral agreement on unpaid Ugandan traders.
4. Coordinated bilateral engagement between Uganda and South Sudan aimed at resolving the issue of unpaid Ugandan business traders
5. Played an arbitration role among the competing organisations struggling to run the gumbo market where Ugandan products are sold in Juba.
6. The Mission participated in Education fairs organised by University of Juba to promote education of higher learning in Uganda.
7. Processed over 1000 visas for non-Ugandans travelling to Uganda.
8. Provided consular assistance Ugandans with various issues on concern in South Sudan.

### IV. Medium Term Plans

1. South Sudan engaged to remain supportive of various peace-building initiatives of interest to Uganda and Great Lakes Region
2. Deepening of Regional Integration Promoted
3. At least \$500m worth of Ugandan Exports in South Sudan Market annually.
4. Consular services provided to distressed Ugandans in South Sudan
5. Ugandan Diaspora in South Sudan mobilized to contribute to National Development back at home.
6. Uganda- south Sudan boarder demarcated
7. Strengthened inter-state and institutional partnerships(IGAD,EAC,NCIP,ICGLR,AU etc)

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## V. Summary of Past Performance and Medium Term Budget Allocations

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

	2015/16 Outturn	2016/17		2017/18	MTEF Budget Projections				
		Approved Budget	Expenditure by End Dec		2018/19	2019/20	2020/21	2021/22	
<b>Recurrent</b>									
Wage	0.321	0.321	0.161	0.423	0.321	0.321	0.321	0.321	0.321
Non Wage	2.803	3.055	2.721	3.095	3.095	3.095	3.095	3.095	3.095
<b>Devt.</b>									
GoU	0.830	2.000	2.001	0.000	2.000	2.000	2.000	2.000	2.000
Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<b>GoU Total</b>	<b>3.954</b>	<b>5.376</b>	<b>4.882</b>	<b>3.518</b>	<b>5.416</b>	<b>5.416</b>	<b>5.416</b>	<b>5.416</b>	<b>5.416</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>3.954</b>	<b>5.376</b>	<b>4.882</b>	<b>3.518</b>	<b>5.416</b>	<b>5.416</b>	<b>5.416</b>	<b>5.416</b>	<b>5.416</b>
Arrears	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<b>Total Budget</b>	<b>3.954</b>	<b>5.376</b>	<b>4.882</b>	<b>3.518</b>	<b>5.416</b>	<b>5.416</b>	<b>5.416</b>	<b>5.416</b>	<b>5.416</b>
<b>A.I.A Total</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>
<b>Grand Total</b>	<b>3.954</b>	<b>5.376</b>	<b>4.882</b>	<b>3.518</b>	<b>5.416</b>	<b>5.416</b>	<b>5.416</b>	<b>5.416</b>	<b>5.416</b>
<b>Total Vote Budget Excluding Arrears</b>	<b>3.954</b>	<b>5.376</b>	<b>4.882</b>	<b>3.518</b>	<b>5.416</b>	<b>5.416</b>	<b>5.416</b>	<b>5.416</b>	<b>5.416</b>

## VI. Budget By Economic Classification

Table V6.1 2016/17 and 2017/18 Budget Allocations by Item

<i>Billion Uganda Shillings</i>	2016/17 Approved Budget				2017/18 Draft Estimates			
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	AIA	Total
<b>Output Class : Outputs Provided</b>	<b>3.376</b>	<b>0.000</b>	<b>0.000</b>	<b>3.376</b>	<b>3.518</b>	<b>0.000</b>	<b>0.000</b>	<b>3.518</b>
211 Wages and Salaries	1.295	0.000	0.000	1.295	1.397	0.000	0.000	1.397
213 Other Employee Costs	0.043	0.000	0.000	0.043	0.093	0.000	0.000	0.093
221 General Expenses	0.093	0.000	0.000	0.093	0.048	0.000	0.000	0.048
222 Communications	0.071	0.000	0.000	0.071	0.074	0.000	0.000	0.074
223 Utility and Property Expenses	1.642	0.000	0.000	1.642	1.628	0.000	0.000	1.628
226 Insurances and Licenses	0.012	0.000	0.000	0.012	0.012	0.000	0.000	0.012
227 Travel and Transport	0.174	0.000	0.000	0.174	0.220	0.000	0.000	0.220
228 Maintenance	0.046	0.000	0.000	0.046	0.046	0.000	0.000	0.046
<b>Output Class : Capital Purchases</b>	<b>2.000</b>	<b>0.000</b>	<b>0.000</b>	<b>2.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
312 FIXED ASSETS	2.000	0.000	0.000	2.000	0.000	0.000	0.000	0.000
<b>Grand Total :</b>	<b>5.376</b>	<b>0.000</b>	<b>0.000</b>	<b>5.376</b>	<b>3.518</b>	<b>0.000</b>	<b>0.000</b>	<b>3.518</b>
<b>Total excluding Arrears</b>	<b>5.376</b>	<b>0.000</b>	<b>0.000</b>	<b>5.376</b>	<b>3.518</b>	<b>0.000</b>	<b>0.000</b>	<b>3.518</b>

## VII. Budget By Programme And Subprogramme

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**Table V7.1: Past Expenditure Outturns and Medium Term Projections by Programme and SubProgramme**

Billion Uganda shillings	FY 2015/16 Outturn	FY 2016/17		2017-18 Proposed Budget	Medium Term Projections			
		Approved Budget	Spent By End Dec		2018-19	2019-20	2020-21	2021-22
<b>52 Overseas Mission Services</b>	<b>3.954</b>	<b>5.376</b>	<b>4.882</b>	<b>3.518</b>	<b>5.416</b>	<b>5.416</b>	<b>5.416</b>	<b>5.416</b>
01 Headquarters Juba	3.124	3.376	2.882	3.518	3.416	3.416	3.416	3.416
0976 Strengthening Mission in Juba	0.830	2.000	2.001	0.000	2.000	2.000	2.000	2.000
<b>Total for the Vote</b>	<b>3.954</b>	<b>5.376</b>	<b>4.882</b>	<b>3.518</b>	<b>5.416</b>	<b>5.416</b>	<b>5.416</b>	<b>5.416</b>
<b>Total Excluding Arrears</b>	<b>3.954</b>	<b>5.376</b>	<b>4.882</b>	<b>3.518</b>	<b>5.416</b>	<b>5.416</b>	<b>5.416</b>	<b>5.416</b>

### VIII. Programme Performance and Medium Term Plans

**Table V8.1: Programme Outcome and Outcome Indicators ( Only applicable for FY 2017/18)**

<b>Programme :</b>	52 Overseas Mission Services					
<b>Programme Objective :</b>	To promote and protect Uganda's interests abroad.					
<b>Responsible Officer:</b>	Accounting Officer					
<b>Programme Outcome:</b>	Enhanced national security development, the country's image abroad and wellbeing of Ugandans					
<i>Sector Outcomes contributed to by the Programme Outcome</i>						
<b>1. Improved foreign relations for commercial diplomacy</b>						
Outcome Indicators	Performance Targets					
	2015/16	2016/17		2017/18	2018/19	2019/20
	Actual	Target	Actual	Target	Projection	Projection
• Number of cooperation frameworks negotiated, and concluded				3	5	5
• Percentage change of foreign exchange inflows				0.5%	1.3%	1.4%
• Rating of Uganda's image abroad				Good	Good	Good
N/A						

### IX. Major Capital Investments And Changes In Resource Allocation

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

FY 2016/17		FY 2017/18
Appr. Budget and Planned Outputs	Expenditures and Achievements by end Dec	Proposed Budget and Planned Outputs
Vote 229 Mission in Juba		
<i>Program : 16 52 Overseas Mission Services</i>		
Development Project : 0976 Strengthening Mission in Juba		
<b>Output: 16 52 72 Government Buildings and Administrative Infrastructure</b>		

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Chancery constructed		Followed-up on the logistical challenges preventing the commencement of the chancery construction.	
<b>Total Output Cost(Ushs Thousand)</b>	<b>2,000,000</b>	<b>2,000,771</b>	<b>0</b>
Gou Dev't:	2,000,000	2,000,771	0
Ext Fin:	0	0	0
A.I.A:	0	0	0

**Table 9.2: Key Changes in Vote Resource Allocation**

Major changes in resource allocation over and above the previous financial year	Justification for proposed Changes in Expenditure and Outputs
<i>Programme : 16 52 Overseas Mission Services</i>	
<b>Output: 16 5201 Cooperation frameworks</b>	
<i>Change in Allocation (US\$ Bn) :</i>	<i>0.926</i>
<b>Output: 16 5204 Promotion of trade, tourism, education, and investment</b>	
<i>Change in Allocation (US\$ Bn) :</i>	<i>-0.642</i>
<b>Output: 16 5272 Government Buildings and Administrative Infrastructure</b>	
<i>Change in Allocation (US\$ Bn) :</i>	<i>-4.000</i>

## X. Vote Narrative For Past And Medium Term Plans

### Vote Challenges

1. Insufficient funding to carry out key priority areas
2. Unstable political and economic working environment in Juba
3. Low staffing in mission
4. No funding provided for cross cutting issues( HIV/AIDs, Gender and Environment)

### Plans to improve Vote Performance

1. Request for Additional staff
2. Continuous Engagement MoFPED for additional funding to fully implement the planned priorities
3. Rally Uganda government to support initiatives in stabilizing South Sudan

## XI. Vote Cross Cutting Policy And Other Budgetary Issues

**Table 11.1: Cross- Cutting Policy Issues**

## XII. Personnel Information

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Table 12.1 : Vote Staffing Profile by Post