

# Vote:223 Mission in Sudan

## QUARTER 2: Highlights of Vote Performance

### V1: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures (US\$ Billion)

	Approved Budget	Cashlimits by End Q2	Released by End Q 2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	0.297	0.149	0.149	0.149	50.0%	50.0%	100.0%
Non Wage	1.980	1.496	1.495	1.495	75.5%	75.5%	100.0%
Dev't. GoU	0.050	0.050	0.050	0.050	100.0%	100.0%	100.0%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>GoU Total</b>	<b>2.327</b>	<b>1.695</b>	<b>1.694</b>	<b>1.694</b>	<b>72.8%</b>	<b>72.8%</b>	<b>100.0%</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>2.327</b>	<b>1.695</b>	<b>1.694</b>	<b>1.694</b>	<b>72.8%</b>	<b>72.8%</b>	<b>100.0%</b>
Arrears	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Total Budget</b>	<b>2.327</b>	<b>1.695</b>	<b>1.694</b>	<b>1.694</b>	<b>72.8%</b>	<b>72.8%</b>	<b>100.0%</b>
<i>A.I.A Total</i>	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Grand Total</b>	<b>2.327</b>	<b>1.695</b>	<b>1.694</b>	<b>1.694</b>	<b>72.8%</b>	<b>72.8%</b>	<b>100.0%</b>
<b>Total Vote Budget Excluding Arrears</b>	<b>2.327</b>	<b>1.695</b>	<b>1.694</b>	<b>1.694</b>	<b>72.8%</b>	<b>72.8%</b>	<b>100.0%</b>

Table V1.2: Releases and Expenditure by Program\*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
Program: 1652 Overseas Mission Services	2.33	1.69	1.69	72.8%	72.8%	100.0%
<b>Total for Vote</b>	<b>2.33</b>	<b>1.69</b>	<b>1.69</b>	<b>72.8%</b>	<b>72.8%</b>	<b>100.0%</b>

### Matters to note in budget execution

The mission has had major challenges in budget execution due to the limited funds availed to it for the current financial year. With the reporting of a new Head of Mission at the mission where an officer had been acting for 2 years, it put a big strain on The mission resources as this was budgeted for but funds were not released. The mission also saw off two other officers, The Accounting Officer as well as the Administrative Attache all in the same Quarter. Funds to facilitate their movement back to Head Quarters were budgeted for as priority unfunded items for which funds were not released. In the same Quarter, The mission received a new officer and another officer was posted and is yet to report to station due to lack of funds to facilitate her travel and settlement at station. All these have put a strain on the resources of the Mission.

The Economy of Sudan took a plunge this financial Year as it saw the government raise the Exchange rate of the Sudanese Pound against the USD from 8 to 20 in a space of 1 month. This has led to spiraling of all prices if major commodities such as fuel and welfare items, straining the resources of the Mission further. The rise in prices has also led to various property owners of the Mission's rented properties to impose outrageous increases in rents payable.

All the above have created outstanding arrears at the end of the Quarter despite having budget performance at 100%

Table V1.3: High Unspent Balances and Over-Expenditure in the Domestic Budget (Ushs Bn)

#### (i) Major unspent balances

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### QUARTER 2: Highlights of Vote Performance

Programs , Projects

*(ii) Expenditures in excess of the original approved budget*

### V2: Performance Highlights

Table V2.1: Programme Outcome and Outcome Indicators\*

<b>Programme : 52 Overseas Mission Services</b>			
<b>Responsible Officer: Accounting Officer</b>			
<b>Programme Outcome: Enhanced National security development, the country's image abroad and well being of Ugandans.</b>			
<b>Sector Outcomes contributed to by the Programme Outcome</b>			
1. Improved regional and International Relations			
<b>Programme Outcome Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2017/18</b>	<b>Actuals By END Q2</b>
Number of cooperation frameworks negotiated and concluded.	Number	2	
Rating of Uganda's image abroad	Good/Fair/Poor	Good	

Table V2.2: Key Vote Output Indicators\*

Performance highlights for the Quarter

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### QUARTER 2: Highlights of Vote Performance

Engagement by the Embassy with colleagues' members of the Diplomatic Corps and Sudan MDA (Ministries, Departments and Agencies) as outlined below;

#### 1. The Ambassador:-

- a) Paid courtesy calls to the Ambassadors of Kenya, Zimbabwe, South Africa and Netherlands and held discussion on matters of interest between Uganda, Sudan and Africa on security, Diplomatic cooperation and economic matters.
- b) Participated in the Government Annual Performance Retreat for FY 2017 and the Annual Budget Conference held in Kampala from 4th - 8th September 2017.  
Engagement with Ministry of Foreign Affairs on enhancement of Bilateral Cooperation between Uganda and Sudan as per activities below:-  
Hosting of the Political consultative meeting between the Undersecretary/Permanent Secretary Sudan /Uganda respectively on the 4-7 October 2017 as dated by the Uganda/Sudan Joint bilateral Commission. The meeting was hosted by Uganda.

The Embassy facilitated the process towards operationalization of the MOU between Uganda and the Sudan on cooperation in standardization, metrology and quality assurance of Uganda Coffee exports. The Meeting was held in Kampala between UNBS and SSMO (Sudan) with participation of UCDA on 5-10 November 2017

Facilitated and coordinated the visit of H.E. President Omer AL Bashir to Uganda on the 12-14 November 2017 and a joint communique was signed by both presidents.

Coordinated the Joint Business Conference held between Uganda and Sudanese Business community that was held on sidelines of the Summit of 12-14 November 2017

The Embassy held meetings which subsequently saw the opening and introduction of the first direct flight from Khartoum to Entebbe, operated by Tarco Air, a Sudanese airline. This will enhance trade and tourism between both countries. as well as strengthen Bilateral ties between the two countries.

The Mission was able to provide consular services to atleast 50 Ugandans in distress.

The mission issued atleast 5000 visas to tourists to Visit Uganda.

### V3: Details of Releases and Expenditure

**Table V3.1: GoU Releases and Expenditure by Output\***

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Released</b>	<b>Spent</b>	<b>% GoU Budget Released</b>	<b>% GoU Budget Spent</b>	<b>%GoU Releases Spent</b>
<b>Program 1652 Overseas Mission Services</b>	<b>2.33</b>	<b>1.69</b>	<b>1.69</b>	<b>72.8%</b>	<b>72.8%</b>	<b>100.0%</b>
<b>Class: Outputs Provided</b>	<b>2.28</b>	<b>1.64</b>	<b>1.64</b>	<b>72.2%</b>	<b>72.2%</b>	<b>100.0%</b>
165201 Cooperation frameworks	1.84	1.43	1.43	77.4%	77.4%	100.0%
165202 Consulars services	0.20	0.10	0.10	50.0%	50.0%	100.0%
165204 Promotion of trade, tourism, education, and investment	0.23	0.11	0.11	50.0%	50.0%	100.0%
<b>Class: Capital Purchases</b>	<b>0.05</b>	<b>0.05</b>	<b>0.05</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>
165278 Purchase of Furniture and fixtures	0.05	0.05	0.05	100.0%	100.0%	100.0%
<b>Total for Vote</b>	<b>2.33</b>	<b>1.69</b>	<b>1.69</b>	<b>72.8%</b>	<b>72.8%</b>	<b>100.0%</b>

**Table V3.2: 2017/18 GoU Expenditure by Item**

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## Mission in Sudan

### QUARTER 2: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Class: Outputs Provided</b>	<b>2.28</b>	<b>1.64</b>	<b>1.64</b>	72.2%	72.2%	100.0%
211103 Allowances	0.74	0.44	0.44	60.0%	60.0%	100.0%
211105 Missions staff salaries	0.30	0.15	0.15	50.0%	50.0%	100.0%
212201 Social Security Contributions	0.01	0.01	0.01	50.1%	50.1%	100.0%
213001 Medical expenses (To employees)	0.03	0.01	0.01	50.0%	50.0%	100.0%
221003 Staff Training	0.00	0.00	0.00	50.0%	50.0%	100.0%
221007 Books, Periodicals & Newspapers	0.00	0.00	0.00	50.0%	50.0%	100.0%
221009 Welfare and Entertainment	0.04	0.02	0.02	50.0%	50.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.02	0.01	0.01	50.0%	50.0%	100.0%
221014 Bank Charges and other Bank related costs	0.00	0.00	0.00	50.0%	50.0%	100.0%
222001 Telecommunications	0.03	0.01	0.01	50.0%	50.0%	100.0%
222002 Postage and Courier	0.01	0.00	0.00	50.0%	50.0%	100.0%
223003 Rent – (Produced Assets) to private entities	0.86	0.86	0.86	100.0%	100.0%	100.0%
223005 Electricity	0.04	0.02	0.02	50.0%	50.0%	100.0%
223006 Water	0.01	0.00	0.00	50.0%	50.0%	100.0%
226001 Insurances	0.03	0.01	0.01	50.0%	50.0%	100.0%
227001 Travel inland	0.04	0.02	0.02	50.0%	50.0%	100.0%
227002 Travel abroad	0.08	0.04	0.04	50.0%	50.0%	100.0%
227004 Fuel, Lubricants and Oils	0.02	0.01	0.01	50.0%	50.0%	100.0%
228002 Maintenance - Vehicles	0.02	0.01	0.01	50.0%	50.0%	100.0%
228004 Maintenance – Other	0.01	0.01	0.01	50.0%	50.0%	100.0%
<b>Class: Capital Purchases</b>	<b>0.05</b>	<b>0.05</b>	<b>0.05</b>	100.0%	100.0%	100.0%
312203 Furniture & Fixtures	0.05	0.05	0.05	100.0%	100.0%	100.0%
<b>Total for Vote</b>	<b>2.33</b>	<b>1.69</b>	<b>1.69</b>	72.8%	72.8%	100.0%

**Table V3.3: GoU Releases and Expenditure by Project and Programme\***

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Program 1652 Overseas Mission Services</b>	<b>2.33</b>	<b>1.69</b>	<b>1.69</b>	<b>72.8%</b>	<b>72.8%</b>	<b>100.0%</b>
<i>Recurrent SubProgrammes</i>						
01 Headquarters Khartoum	2.28	1.64	1.64	72.2%	72.2%	100.0%
<i>Development Projects</i>						
0405 Strengthening Mission in Sudan	0.05	0.05	0.05	100.0%	100.0%	100.0%
<b>Total for Vote</b>	<b>2.33</b>	<b>1.69</b>	<b>1.69</b>	<b>72.8%</b>	<b>72.8%</b>	<b>100.0%</b>

**Table V3.4: External Financing Releases and Expenditure by Sub Programme**

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
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## Mission in Sudan

### QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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#### Program: 52 Overseas Mission Services

##### Recurrent Programmes

#### Subprogram: 01 Headquarters Khartoum

##### Outputs Provided

#### Output: 01 Cooperation frameworks

	Item	Spent
01 bilateral summit organized	211103 Allowances	416,425
Regional summits on IGAD and ICGLR attended	211105 Missions staff salaries	148,558
	212201 Social Security Contributions	5,769
	213001 Medical expenses (To employees)	14,000
	221003 Staff Training	1,500
	221007 Books, Periodicals & Newspapers	1,500
	221009 Welfare and Entertainment	10,000
	221011 Printing, Stationery, Photocopying and Binding	8,484
	221014 Bank Charges and other Bank related costs	1,500
	222001 Telecommunications	13,500
	222002 Postage and Courier	2,500
	223003 Rent – (Produced Assets) to private entities	785,281
	226001 Insurances	13,500
	228004 Maintenance – Other	5,377

##### Reasons for Variation in performance

<b>Total</b>	<b>1,427,894</b>
Wage Recurrent	148,558
Non Wage Recurrent	1,279,336
AIA	0

#### Output: 02 Consulars services

Protocol services provided to high level delegates from Uganda visiting Sudan	Item	Spent
	223005 Electricity	18,077
	223006 Water	3,507
	226001 Insurances	1,000
	227001 Travel inland	18,180
	227002 Travel abroad	42,420
	227004 Fuel, Lubricants and Oils	7,960
	228002 Maintenance - Vehicles	11,120

##### Reasons for Variation in performance

<b>Total</b>	<b>102,264</b>
Wage Recurrent	0

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## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Non Wage Recurrent	102,264
		AIA	0

### Output: 04 Promotion of trade, tourism, education, and investment

10 million USD worth of exports promoted to Sudan.

5 million USD worth of investment mobilized from Sudan.

1000 tourists attracted to Uganda.

Item	Spent
211103 Allowances	25,000
221009 Welfare and Entertainment	10,000
223003 Rent – (Produced Assets) to private entities	78,897

### Reasons for Variation in performance

<b>Total</b>	<b>113,897</b>
Wage Recurrent	0
Non Wage Recurrent	113,897
AIA	0
<b>Total For SubProgramme</b>	<b>1,644,055</b>
Wage Recurrent	148,558
Non Wage Recurrent	1,495,497
AIA	0

### Development Projects

#### Project: 0405 Strengthening Mission in Sudan

##### Capital Purchases

### Output: 78 Purchase of Furniture and fixtures

Furniture procured for the Chancery

Item	Spent
312203 Furniture & Fixtures	50,000

### Reasons for Variation in performance

<b>Total</b>	<b>50,000</b>
GoU Development	50,000
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>50,000</b>
GoU Development	50,000
External Financing	0
AIA	0

<b>GRAND TOTAL</b>	<b>1,694,055</b>
Wage Recurrent	148,558
Non Wage Recurrent	1,495,497
GoU Development	50,000
External Financing	0

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**QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter**

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AIA 0

# Vote:223 Mission in Sudan

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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### Program: 52 Overseas Mission Services

#### Recurrent Programmes

#### Subprogram: 01 Headquarters Khartoum

#### Outputs Provided

#### Output: 01 Cooperation frameworks

01 bilateral summit organized

Regional summits on IGAD and ICGLR attended

01 Joint Ministerial Commission (JMC) coordinated

Item	Spent
211103 Allowances	244,991
211105 Missions staff salaries	74,279
212201 Social Security Contributions	2,889
213001 Medical expenses (To employees)	7,000
221003 Staff Training	750
221007 Books, Periodicals & Newspapers	750
221009 Welfare and Entertainment	5,000
221011 Printing, Stationery, Photocopying and Binding	4,242
221014 Bank Charges and other Bank related costs	750
222001 Telecommunications	6,750
222002 Postage and Courier	1,250
223003 Rent – (Produced Assets) to private entities	608,690
226001 Insurances	6,750
228004 Maintenance – Other	2,689

#### Reasons for Variation in performance

<b>Total</b>	<b>966,780</b>
Wage Recurrent	74,279
Non Wage Recurrent	892,501
A/A	0

#### Output: 02 Consulars services

Protocol services provided to high level delegates from Uganda visiting Sudan

Consular cases involving Ugandans well handled.

Item	Spent
223005 Electricity	9,039
223006 Water	1,753
226001 Insurances	500
227001 Travel inland	9,090
227002 Travel abroad	21,210
227004 Fuel, Lubricants and Oils	3,980
228002 Maintenance - Vehicles	5,560

#### Reasons for Variation in performance

<b>Total</b>	<b>51,132</b>
Wage Recurrent	0



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## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Non Wage Recurrent	51,132
		AIA	0

### Output: 04 Promotion of trade, tourism, education, and investment

2.5 million USD worth of exports promoted to Sudan.

1.25 million USD worth of investment mobilized from Sudan.

250 tourists attracted to Uganda.

#### Reasons for Variation in performance

Item	Spent
211103 Allowances	12,500
221009 Welfare and Entertainment	5,000
223003 Rent – (Produced Assets) to private entities	39,445
<b>Total</b>	<b>56,945</b>
Wage Recurrent	0
Non Wage Recurrent	56,945
AIA	0
<b>Total For SubProgramme</b>	<b>1,074,856</b>
Wage Recurrent	74,279
Non Wage Recurrent	1,000,577
AIA	0

### Development Projects

#### Project: 0405 Strengthening Mission in Sudan

##### Capital Purchases

#### Output: 78 Purchase of Furniture and fixtures

Furniture procured for the Chancery

Item	Spent
312203 Furniture & Fixtures	50,000

#### Reasons for Variation in performance

<b>Total</b>	<b>50,000</b>
GoU Development	50,000
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>50,000</b>
GoU Development	50,000
External Financing	0
AIA	0
<b>GRAND TOTAL</b>	<b>1,124,856</b>
Wage Recurrent	74,279
Non Wage Recurrent	1,000,577
GoU Development	50,000
External Financing	0
AIA	0

**Vote:223** Mission in Sudan

**QUARTER 3: Revised Workplan**

<i>UShs Thousand</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releaes)</b>
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