

# Vote:223

Mission in Sudan

## QUARTER 3: Highlights of Vote Performance

### V1: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures (UShs Billion)

	Approved Budget	Cashlimits by End Q3	Released by End Q 3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	0.297	0.223	0.223	0.223	75.0%	75.0%	100.0%
Non Wage	1.980	1.535	1.534	1.534	77.5%	77.5%	100.0%
Devt. 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>1.808</b>	<b>1.807</b>	<b>1.807</b>	<b>77.6%</b>	<b>77.6%</b>	<b>100.0%</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>2.327</b>	<b>1.808</b>	<b>1.807</b>	<b>1.807</b>	<b>77.6%</b>	<b>77.6%</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>1.808</b>	<b>1.807</b>	<b>1.807</b>	<b>77.6%</b>	<b>77.6%</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>1.808</b>	<b>1.807</b>	<b>1.807</b>	<b>77.6%</b>	<b>77.6%</b>	<b>100.0%</b>
<b>Total Vote Budget Excluding Arrears</b>	<b>2.327</b>	<b>1.808</b>	<b>1.807</b>	<b>1.807</b>	<b>77.6%</b>	<b>77.6%</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	1.81	1.81	77.6%	77.6%	100.0%
<b>Total for Vote</b>	<b>2.33</b>	<b>1.81</b>	<b>1.81</b>	<b>77.6%</b>	<b>77.6%</b>	<b>100.0%</b>

### Matters to note in budget execution

1. Insufficient funds to carry out Commercial and Economic Diplomacy activities
2. Ugandans have not responded positively to trade Fairs organized in Sudan
3. Lack of harmonized trade policy frameworks.
4. Inadequate human resource. The Mission has only two Foreign Service Officers which leaves a big gap in the execution of the mandate at hand.
5. The Mission continues to suffer loss on poundage which affects effective implementation of planned activities.

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

<i>(i) Major unspent balances</i>
Programs , Projects
<i>(ii) Expenditures in excess of the original approved budget</i>

# Vote:223 Mission in Sudan

## QUARTER 3: Highlights of Vote Performance

### 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 Q3</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

During the third quarter, the Embassy realized the following key achievements:

1. Participated in the 10th meeting of the COMESA ministers responsible for Women affairs.
2. Attended and participated in the 30th FAO conference held in Sudan.
3. Issued visas to 200 tourists and businessmen and women to Uganda
4. Provided protocol services to high level delegations from both Sudan and Uganda.
5. Provided consular services to Ugandans living in Sudan.
6. Handled various cases of distressed Ugandans in Sudan

### 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>1.81</b>	<b>1.81</b>	<b>77.6%</b>	<b>77.6%</b>	<b>100.0%</b>
<i>Class: Outputs Provided</i>	<b>2.28</b>	<b>1.76</b>	<b>1.76</b>	<b>77.2%</b>	<b>77.2%</b>	<b>100.0%</b>
165201 Cooperation frameworks	1.84	1.53	1.53	82.8%	82.8%	100.0%
165202 Consular services	0.20	0.12	0.12	56.4%	56.4%	100.0%
165204 Promotion of trade, tourism, education, and investment	0.23	0.11	0.11	50.0%	50.0%	100.0%
<i>Class: Capital Purchases</i>	<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>1.81</b>	<b>1.81</b>	<b>77.6%</b>	<b>77.6%</b>	<b>100.0%</b>

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

# Vote:223 Mission in Sudan

## QUARTER 3: 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>1.76</b>	<b>1.76</b>	77.2%	77.2%	100.0%
211103 Allowances	0.74	0.44	0.44	60.0%	60.0%	100.0%
211105 Missions staff salaries	0.30	0.22	0.22	75.0%	75.0%	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	0.02	0.02	70.8%	70.8%	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	75.0%	75.0%	100.0%
221009 Welfare and Entertainment	0.04	0.03	0.03	62.5%	62.5%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.02	0.01	0.01	75.0%	75.0%	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	0.02	0.02	75.0%	75.0%	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	0.03	0.03	75.0%	75.0%	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	75.0%	75.0%	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	75.0%	75.0%	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>1.81</b>	<b>1.81</b>	<b>77.6%</b>	<b>77.6%</b>	<b>100.0%</b>

**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>1.81</b>	<b>1.81</b>	<b>77.6%</b>	<b>77.6%</b>	<b>100.0%</b>
<i>Recurrent SubProgrammes</i>						
01 Headquarters Khartoum	2.28	1.76	1.76	77.2%	77.2%	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>1.81</b>	<b>1.81</b>	<b>77.6%</b>	<b>77.6%</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
---------------------------------	-----------------	----------	-------	-------------------	----------------	-----------------

# Vote:223 Mission in Sudan

## QUARTER 3: 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	UShs Thousand
<b>Program: 52 Overseas Mission Services</b>			
<i>Recurrent Programmes</i>			
<b>Subprogram: 01 Headquarters Khartoum</b>			
<i>Outputs Provided</i>			
<b>Output: 01 Cooperation frameworks</b>			
01 bilateral summit organized	Presentation of credentials to H.E the President of Sudan by the Ambassador.	<b>Item</b>	<b>Spent</b>
Regional summits on IGAD and ICGLR attended	Coordinated the presidential visit of H.E Bashir to Uganda.	211103 Allowances	416,425
01 Joint Ministerial Commission (JMC) coordinated		211105 Missions staff salaries	222,838
		212201 Social Security Contributions	5,769
		213001 Medical expenses (To employees)	19,813
		221003 Staff Training	1,500
		221007 Books, Periodicals & Newspapers	2,250
		221009 Welfare and Entertainment	15,000
		221011 Printing, Stationery, Photocopying and Binding	12,726
		221014 Bank Charges and other Bank related costs	1,500
		222001 Telecommunications	20,250
		222002 Postage and Courier	2,500
		223003 Rent – (Produced Assets) to private entities	785,281
		226001 Insurances	13,500
		228004 Maintenance – Other	8,066
			<b>Total</b>
			<b>1,527,418</b>
			Wage Recurrent
			222,838
			Non Wage Recurrent
			1,304,580
			AIA
			0
<b>Output: 02 Consulars services</b>			
Protocol services provided to high level delegates from Uganda visiting Sudan	Offered consular services to atleast 150 Ugandans in Sudan.	<b>Item</b>	<b>Spent</b>
Consular cases involving Ugandans well handled.	Offered protocol services to high level delegations.	223005 Electricity	27,115
		223006 Water	3,507
		226001 Insurances	1,000
		227001 Travel inland	18,180
		227002 Travel abroad	42,420
		227004 Fuel, Lubricants and Oils	11,940
		228002 Maintenance - Vehicles	11,120
<b>Reasons for Variation in performance</b>			
No variation			
			<b>Total</b>
			<b>115,282</b>
			Wage Recurrent
			0

# Vote:223 Mission in Sudan

## QUARTER 3: 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	UShs Thousand
		Non Wage Recurrent	115,282
		AIA	0
<b>Output: 04 Promotion of trade, tourism, education, and investment</b>			
10 million USD worth of exports promoted to Sudan.	Issued Visas to at least 700 tourists to Uganda.	<b>Item</b>	<b>Spent</b>
		211103 Allowances	25,000
5 million USD worth of investment mobilized from Sudan.	Secured scholarships for at least 100 students to study in Sudan universities.	221009 Welfare and Entertainment	10,000
		223003 Rent – (Produced Assets) to private entities	78,897
1000 tourists attracted to Uganda.	A direct airline operating between Khartoum and Entebbe, Tarco Air, was opened.		
<b>Reasons for Variation in performance</b>			
No variation			
		<b>Total</b>	<b>113,897</b>
		Wage Recurrent	0
		Non Wage Recurrent	113,897
		AIA	0
		<b>Total For SubProgramme</b>	<b>1,756,597</b>
		Wage Recurrent	222,838
		Non Wage Recurrent	1,533,759
		AIA	0
<i>Development Projects</i>			
<b>Project: 0405 Strengthening Mission in Sudan</b>			
<i>Capital Purchases</i>			
<b>Output: 78 Purchase of Furniture and fixtures</b>			
Furniture procured for the Chancery	Procured furniture for the chancery.	<b>Item</b>	<b>Spent</b>
		312203 Furniture & Fixtures	50,000
<b>Reasons for Variation in performance</b>			
No variation			
		<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>1,806,597</b>
		Wage Recurrent	222,838
		Non Wage Recurrent	1,533,759
		GoU Development	50,000
		External Financing	0

# Vote:223 Mission in Sudan

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

---

AIA

0

# Vote:223 Mission in Sudan

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
<b>Program: 52 Overseas Mission Services</b>			
<i>Recurrent Programmes</i>			
<b>Subprogram: 01 Headquarters Khartoum</b>			
<i>Outputs Provided</i>			
<b>Output: 01 Cooperation frameworks</b>			
01 bilateral summit organized	Attended and participated in the 30th FAO conference held in Sudan.	<b>Item</b> 211105 Missions staff salaries	<b>Spent</b> 74,279
Regional summits on IGAD and ICGLR attended	Participated in the 10th meeting of the COMESA ministers responsible for Women affairs.	213001 Medical expenses (To employees)	5,813
01 Joint Ministerial Commission (JMC) coordinated		221007 Books, Periodicals & Newspapers	750
		221009 Welfare and Entertainment	5,000
		221011 Printing, Stationery, Photocopying and Binding	4,242
		222001 Telecommunications	6,750
		228004 Maintenance – Other	2,689
<b>Reasons for Variation in performance</b>			
Bilateral summit and JMC were rescheduled for the coming year.			
		<b>Total</b>	<b>99,524</b>
		Wage Recurrent	74,279
		Non Wage Recurrent	25,244
		AIA	0
<b>Output: 02 Consulars services</b>			
Protocol services provided to high level delegates from Uganda visiting Sudan	Provided consular services to high level delegations from both Sudan and Uganda.	<b>Item</b> 223005 Electricity	<b>Spent</b> 9,038
Consular cases involving Ugandans well handled.	Provided consular services to Ugandans living in Sudan.	227004 Fuel, Lubricants and Oils	3,980
	A number of cases handled for distressed Ugandans in Sudan		
<b>Reasons for Variation in performance</b>			
No variation			
		<b>Total</b>	<b>13,018</b>
		Wage Recurrent	0
		Non Wage Recurrent	13,018
		AIA	0
<b>Output: 04 Promotion of trade, tourism, education, and investment</b>			
2.5 million USD worth of exports promoted to Sudan.	Issued visas to 200 tourists and businessmen and women to Uganda.	<b>Item</b>	<b>Spent</b>
1.25 million USD worth of investment mobilized from Sudan.	2.5 million USD worth of Ugandan exports to Sudan.		
250 tourists attracted to Uganda.	1.25 million worth of investments mobilized from Sudan.		
<b>Reasons for Variation in performance</b>			
No variation			

**Vote:223** Mission in Sudan**QUARTER 3: Outputs and Expenditure in Quarter**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		<b>Total</b>	<b>0</b>
		Wage Recurrent	0
		Non Wage Recurrent	0
		AIA	0
		<b>Total For SubProgramme</b>	<b>112,542</b>
		Wage Recurrent	74,279
		Non Wage Recurrent	38,262
		AIA	0

*Development Projects***Project: 0405 Strengthening Mission in Sudan***Capital Purchases***Output: 78 Purchase of Furniture and fixtures**

Furniture procured for the Chancery	Procured furniture for the chancery.	Item	Spent
-------------------------------------	--------------------------------------	------	-------

**Reasons for Variation in performance**

No variation

		<b>Total</b>	<b>0</b>
		GoU Development	0
		External Financing	0
		AIA	0
		<b>Total For SubProgramme</b>	<b>0</b>
		GoU Development	0
		External Financing	0
		AIA	0
		<b>GRAND TOTAL</b>	<b>112,542</b>
		Wage Recurrent	74,279
		Non Wage Recurrent	38,262
		GoU Development	0
		External Financing	0
		AIA	0



# Vote:223 Mission in Sudan

## QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>
-----------------------	--	---

### Program: 52 Overseas Mission Services

#### Recurrent Programmes

### Subprogram: 01 Headquarters Khartoum

#### Outputs Provided

#### Output: 01 Cooperation frameworks

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
01 bilateral summit organized				
Regional summits on IGAD and ICGLR attended	211103 Allowances	0	202,943	202,943
	211105 Missions staff salaries	0	74,279	74,279
01 Joint Ministerial Commission (JMC) coordinated	212201 Social Security Contributions	0	2,888	2,888
	213001 Medical expenses (To employees)	0	7,000	7,000
	221003 Staff Training	0	750	750
	221007 Books, Periodicals & Newspapers	0	750	750
	221009 Welfare and Entertainment	0	5,000	5,000
	221011 Printing, Stationery, Photocopying and Binding	0	4,242	4,242
	221014 Bank Charges and other Bank related costs	0	750	750
	222001 Telecommunications	0	6,750	6,750
	222002 Postage and Courier	0	1,250	1,250
	226001 Insurances	0	6,750	6,750
	228004 Maintenance – Other	0	2,688	2,688
	<b>Total</b>	<b>0</b>	<b>316,040</b>	<b>316,040</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>74,279</i>	<i>74,279</i>
	<i>Non Wage Recurrent</i>	<i>0</i>	<i>241,761</i>	<i>241,761</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

#### Output: 02 Consular services

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Protocol services provided to high level delegates from Uganda visiting Sudan	223005 Electricity	0	9,040	9,040
Consular cases involving Ugandans well handled.	223006 Water	0	3,507	3,507
	226001 Insurances	0	1,000	1,000
	227001 Travel inland	0	18,180	18,180
	227002 Travel abroad	0	42,420	42,420
	227004 Fuel, Lubricants and Oils	0	3,982	3,982
	228002 Maintenance - Vehicles	0	11,120	11,120
	<b>Total</b>	<b>0</b>	<b>89,249</b>	<b>89,249</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>0</i>	<i>89,249</i>	<i>89,249</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

# Vote:223 Mission in Sudan

## QUARTER 4: 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 releases)</b>
----------------------	--	---

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
2.5 million USD worth of exports promoted to Sudan.				
1.25 million USD worth of investment mobilized from Sudan.	211103 Allowances	0	25,000	25,000
	221009 Welfare and Entertainment	0	10,000	10,000
250 tourists attracted to Uganda.	223003 Rent – (Produced Assets) to private entities	0	78,910	78,910
	<b>Total</b>	<b>0</b>	<b>113,910</b>	<b>113,910</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>0</i>	<i>113,910</i>	<i>113,910</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Development Projects

<b>GRAND TOTAL</b>	<b>0</b>	<b>519,199</b>	<b>519,199</b>
<i>Wage Recurrent</i>	<i>0</i>	<i>74,279</i>	<i>74,279</i>
<i>Non Wage Recurrent</i>	<i>0</i>	<i>444,919</i>	<i>444,919</i>
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>