

Vote:223

 Mission in Sudan

QUARTER 1: 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 Q1	Released by End Q 1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	0.454	0.113	0.113	0.057	25.0%	12.5%	50.0%
Non Wage	2.355	1.177	1.177	0.589	50.0%	25.0%	50.0%
Devt. GoU	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	2.809	1.291	1.291	0.645	46.0%	23.0%	50.0%
Total GoU+Ext Fin (MTEF)	2.809	1.291	1.291	0.645	46.0%	23.0%	50.0%
Arrears	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	2.809	1.291	1.291	0.645	46.0%	23.0%	50.0%
A.I.A Total	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	2.809	1.291	1.291	0.645	46.0%	23.0%	50.0%
Total Vote Budget Excluding Arrears	2.809	1.291	1.291	0.645	46.0%	23.0%	50.0%

Table V1.2: Releases and Expenditure by Program*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
Program: 1652 Overseas Mission Services	2.81	1.29	0.65	46.0%	23.0%	50.0%
Total for Vote	2.81	1.29	0.65	46.0%	23.0%	50.0%

Matters to note in budget execution

- Budgetary constraints where most activities are not funded.
- Receipt of Funds in the second month of the quarter leading to little or no activity done in the first month due to no funding.

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

<i>(i) Major unspent balances</i>	
Programs , Projects	
Program 1652 Overseas Mission Services	
0.589 Bn Shs	<i>SubProgram/Project :01 Headquarters Khartoum</i>
Reason: The remaining released funds are Q2 funds	
Items	
248,222,488.000 UShs	223003 Rent – (Produced Assets) to private entities

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	Reason: The remaining released funds are Q2 funds
222,933,750.000 UShs	211103 Allowances
	Reason: The remaining released funds are Q2 funds
21,210,000.000 UShs	227002 Travel abroad
	Reason: The remaining released funds are Q2 funds
14,500,000.000 UShs	213001 Medical expenses (To employees)
	Reason: The remaining released funds are Q2 funds
14,038,750.000 UShs	223005 Electricity
	Reason: The remaining released funds are Q2 funds
<i>(ii) Expenditures in excess of the original approved budget</i>	

V2: Performance Highlights

Table V2.1: Programme Outcome and Outcome Indicators*

Programme : 52 Overseas Mission Services			
Responsible Officer: Accounting Officer			
Programme Outcome: Enhanced National security development, the country's image abroad and well being of Ugandans.			
Sector Outcomes contributed to by the Programme Outcome			
1 .Improved regional and International Relations			
Programme Outcome Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q1
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

- Coordinated and participated in the South Sudan peace process that led to the signing of the peace agreement on 5th August 2018.
- Coordinated the visit of H.E The President of Uganda in Sudan to oversee the South Sudan peace process.
- Attended the 64th Extraordinary council of ministers of IGAD meeting held in Khartoum on 9th August 2018.

V3: Details of Releases and Expenditure

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

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QUARTER 1: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 1652 Overseas Mission Services	2.81	1.29	0.65	46.0%	23.0%	50.0%
<i>Class: Outputs Provided</i>	<i>2.81</i>	<i>1.29</i>	<i>0.65</i>	<i>46.0%</i>	<i>23.0%</i>	<i>50.0%</i>
165201 Cooperation frameworks	2.34	1.05	0.53	45.1%	22.6%	50.0%
165202 Consulars services	0.24	0.12	0.06	50.0%	25.0%	50.0%
165204 Promotion of trade, tourism, education, and investment	0.23	0.11	0.06	50.0%	25.0%	50.0%
Total for Vote	2.81	1.29	0.65	46.0%	23.0%	50.0%

Table V3.2: 2018/19 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<i>Class: Outputs Provided</i>	<i>2.81</i>	<i>1.29</i>	<i>0.65</i>	46.0%	23.0%	50.0%
211103 Allowances	0.89	0.45	0.22	50.0%	25.0%	50.0%
211105 Missions staff salaries	0.45	0.11	0.06	25.0%	12.5%	50.0%
212201 Social Security Contributions	0.04	0.02	0.01	50.0%	25.0%	50.0%
213001 Medical expenses (To employees)	0.06	0.03	0.01	50.0%	25.0%	50.0%
221007 Books, Periodicals & Newspapers	0.00	0.00	0.00	50.0%	25.0%	50.0%
221009 Welfare and Entertainment	0.04	0.02	0.01	50.0%	25.0%	50.0%
221011 Printing, Stationery, Photocopying and Binding	0.01	0.01	0.00	50.0%	25.0%	50.0%
221012 Small Office Equipment	0.01	0.00	0.00	50.0%	25.0%	50.0%
222001 Telecommunications	0.02	0.01	0.00	50.0%	25.0%	50.0%
222002 Postage and Courier	0.01	0.00	0.00	50.0%	25.0%	50.0%
223003 Rent – (Produced Assets) to private entities	0.99	0.50	0.25	50.0%	25.0%	50.0%
223004 Guard and Security services	0.01	0.01	0.00	50.0%	25.0%	50.0%
223005 Electricity	0.06	0.03	0.01	50.0%	25.0%	50.0%
223006 Water	0.01	0.01	0.00	50.0%	25.0%	50.0%
226001 Insurances	0.03	0.01	0.01	50.0%	25.0%	50.0%
227001 Travel inland	0.03	0.01	0.01	50.0%	25.0%	50.0%
227002 Travel abroad	0.08	0.04	0.02	50.0%	25.0%	50.0%
227003 Carriage, Haulage, Freight and transport hire	0.01	0.01	0.00	50.0%	25.0%	50.0%
227004 Fuel, Lubricants and Oils	0.03	0.02	0.01	50.0%	25.0%	50.0%
228002 Maintenance - Vehicles	0.02	0.01	0.01	50.0%	25.0%	50.0%
228004 Maintenance – Other	0.01	0.01	0.00	50.0%	25.0%	50.0%
Total for Vote	2.81	1.29	0.65	46.0%	23.0%	50.0%

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
Program 1652 Overseas Mission Services	2.81	1.29	0.65	46.0%	23.0%	50.0%
<i>Recurrent SubProgrammes</i>						

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QUARTER 1: Highlights of Vote Performance

01 Headquarters Khartoum	2.81	1.29	0.65	46.0%	23.0%	50.0%
Total for Vote	2.81	1.29	0.65	46.0%	23.0%	50.0%

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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QUARTER 1: 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
Program: 52 Overseas Mission Services			
<i>Recurrent Programmes</i>			
Subprogram: 01 Headquarters Khartoum			
<i>Outputs Provided</i>			
Output: 01 Cooperation frameworks			
		Item	Spent
Uganda's image promoted in Sudan	-Participated in the Sudan Cultural week and showcased Uganda cultures.	211103 Allowances	210,434
Uganda's image promoted in Sudan	The Embassy coordinated the 2 visits of H.E President Museveni to Khartoum.	211105 Missions staff salaries	56,700
4 memoranda of understanding for the joint promotion and coordination of trade, education, tourism and security negotiated and signed.	- Coordinated and attended meetings that led to the signing of the Joint Security forces agreement between parties of South Sudan.	212201 Social Security Contributions	9,531
4 memoranda of understanding for the joint promotion and coordination of trade, education, tourism and security negotiated and signed.	-Meeting was coordinated with the Sudanese Chamber of Commerce officials and a draft MOU was signed.	213001 Medical expenses (To employees)	14,500
Sudan Engaged to sign Comprehensive Framework Agreement on River Nile.	-Meetings attended to engage sudanese officials that will lead to the signing of said agreement.	221007 Books, Periodicals & Newspapers	750
Sudan Engaged to sign Comprehensive Framework Agreement on River Nile.	-Coordinated and participated in the South Sudan Peace process that led to the signing of the Peace agreement.	221009 Welfare and Entertainment	5,000
	-Coordinated and participated in the 64th Extraordinary council of ministers IGAD meeting held in Khartoum.	221011 Printing, Stationery, Photocopying and Binding	2,992
		221012 Small Office Equipment	1,250
		222001 Telecommunications	4,250
		222002 Postage and Courier	1,250
		223003 Rent – (Produced Assets) to private entities	208,771
		223004 Guard and Security services	2,500
		226001 Insurances	6,750
		228004 Maintenance – Other	2,689
			Total
			527,365
			Wage Recurrent
			56,700
			Non Wage Recurrent
			470,665
			AIA
			0
Output: 02 Consulars services			

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QUARTER 1: 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
At least 1000 visas Issued to tourists and potential investors.	-Over 300 visas issued to tourists and potential investors.	Item	Spent
Temporally Travel documents issued on time to Ugandans with lost passports.	-Issued travel documents to Ugandans.	223005 Electricity	14,039
At least 1000 visas Issued to tourists and potential investors.	-Issued 300 visas to Tourists and potential investors.	223006 Water	3,003
Temporally Travel documents issued on time to Ugandans with lost passports.	-Issued travel documents to Ugandans with lost passports.	226001 Insurances	500
At least 1000 visas Issued to tourists and potential investors.	-Provided protocol and diplomatic services to Ugandans and sudanese delegations.	227001 Travel inland	6,590
Temporally Travel documents issued on time to Ugandans with lost passports.	-Honored all diplomatic invitations.	227002 Travel abroad	21,210
Protocol and diplomatic services Provided to both Ugandans and Sudanese.	-Handled all cases of distressed Ugandans.	227003 Carriage, Haulage, Freight and transport hire	2,500
Consular cases/requests handled including those involving distress Ugandans	- Provided Protocol services to high level delegations to bot Uganda and Sudan.	227004 Fuel, Lubricants and Oils	7,731
Protocol and diplomatic services Provided to both Ugandans and Sudanese.	- Handled all consular cases for distressed Ugandans in Sudan.	228002 Maintenance - Vehicles	5,560
Consular cases/requests handled including those involving distress Ugandans			
Protocol and diplomatic services Provided to both Ugandans and Sudanese.			
Consular cases/requests handled including those involving distress Ugandans			
Reasons for Variation in performance			
		Total	61,133
		Wage Recurrent	0
		Non Wage Recurrent	61,133
		AIA	0

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

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QUARTER 1: 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
Investments attracted in key priority sectors of agro processing, pharmaceuticals and, manufacturing for increased foreign exchange earnings and youth employment.	-Meetings held with potential investors in Sudan on potential investment opportunities in Uganda.	Item 211103 Allowances	Spent 12,500
Investments attracted in key priority sectors of agro processing, pharmaceuticals and, manufacturing for increased foreign exchange earnings and youth employment.	-Meetings held with potential investors in Sudan to create business linkages and networks.	221009 Welfare and Entertainment	5,000
Conference and traditional tourism promoted.	-Participation in cultural events held in Khartoum.	223003 Rent – (Produced Assets) to private entities	39,452
Transfer of relevant technology attracted in the area on assembly plant	-Maintain a permanent display of Ugandan culture at the Embassy.		
Transfer of relevant technology attracted in the area on assembly plant	-No transfer of technology has been effected as yet.		
At least 100 scholarship/ training opportunities secured for Ugandan Students.	-No transfer of technology has been effected as yet.		
Ugandan Tea and Coffee exports promoted to Sudanese market.	-75 Ugandan students were offered scholarships to Sudan Universities and have reported already.		
Ugandan Tea and Coffee exports promoted to Sudanese market.	-Participation in cultural events held in Khartoum.		
	-Maintain a permanent display of Ugandan culture at the Embassy.		
	-Meetings held with officials from Cofftea Company, One of the biggest importers of Ugandan Coffee, with a view to increase coffee exports from Uganda to Sudan		
	-Installed a coffee and tea machine to Serve Ugandan coffee and tea to all visitors at the Embassy with a view of promoting it.		

Reasons for Variation in performance

	Total	56,952
	Wage Recurrent	0
	Non Wage Recurrent	56,952
	AIA	0
	Total For SubProgramme	645,450
	Wage Recurrent	56,700
	Non Wage Recurrent	588,750
	AIA	0
	GRAND TOTAL	645,450
	Wage Recurrent	56,700
	Non Wage Recurrent	588,750
	GoU Development	0
	External Financing	0
	AIA	0

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QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver 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
Uganda's image promoted in Sudan	211103 Allowances	210,434
Uganda's image promoted in Sudan	211105 Missions staff salaries	56,700
1 memoranda of understanding for the joint promotion and coordination of trade, education, tourism and security negotiated and signed.	212201 Social Security Contributions	9,531
1 memoranda of understanding for the joint promotion and coordination of trade, education, tourism and security negotiated and signed.	213001 Medical expenses (To employees)	14,500
Sudan Engaged to sign Comprehensive Framework Agreement on River Nile.	221007 Books, Periodicals & Newspapers	750
Uganda's image promoted in Sudan	221009 Welfare and Entertainment	5,000
	221011 Printing, Stationery, Photocopying and Binding	2,992
	221012 Small Office Equipment	1,250
	222001 Telecommunications	4,250
	222002 Postage and Courier	1,250
	223003 Rent – (Produced Assets) to private entities	208,771
	223004 Guard and Security services	2,500
	226001 Insurances	6,750
	228004 Maintenance – Other	2,689

Reasons for Variation in performance

Total	527,365
Wage Recurrent	56,700
Non Wage Recurrent	470,665
AIA	0

Output: 02 Consulars services

	Item	Spent
At least 250 visas Issued to tourists and potential investors.	223005 Electricity	14,039
Temporarily Travel documents issued on time to Ugandans with lost passports.	223006 Water	3,003
Protocol and diplomatic services Provided to both Ugandans and Sudanese.	226001 Insurances	500
Consular cases/requests handled including those involving distress Ugandans	227001 Travel inland	6,590
	227002 Travel abroad	21,210
	227003 Carriage, Haulage, Freight and transport hire	2,500
	227004 Fuel, Lubricants and Oils	7,731
	228002 Maintenance - Vehicles	5,560

Reasons for Variation in performance

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QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Total	61,133
		Wage Recurrent	0
		Non Wage Recurrent	61,133
		AIA	0

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

	Item	Spent
Investments attracted in key priority sectors of agro processing, pharmaceuticals and, manufacturing for increased foreign exchange earnings and youth employment.	-Meetings held with potential investors in Sudan on potential investment opportunities in Uganda.	211103 Allowances 12,500
Investments attracted in key priority sectors of agro processing, pharmaceuticals and, manufacturing for increased foreign exchange earnings and youth employment.	-Meetings held with potential investors in Sudan to create business linkages and networks.	221009 Welfare and Entertainment 5,000
Conference and traditional tourism promoted.	-Participation in cultural events held in Khartoum.	223003 Rent – (Produced Assets) to private entities 39,452
Transfer of relevant technology attracted in the area on assembly plantIdentify opportunities for technology transfer in Sudan that would benefit Uganda	-Maintain a permanent display of Ugandan culture at the Embassy.	
At least 25 scholarship/ training opportunities secured for Ugandan Students.	-No transfer of technology has been effected as yet.	
	-No transfer of technology has been effected as yet.	
	-75 Ugandan students were offered scholarships to Sudan Universities and have reported already.	
Conference and traditional tourism promoted.	-Participation in cultural events held in Khartoum.	
Ugandan Tea and Coffee exports promoted to Sudanese market.	-Maintain a permanent display of Ugandan culture at the Embassy.	
	-Meetings held with officials from Cofftea Company, One of the biggest importers of Ugandan Coffee, with a view to increase coffee exports from Uganda to Sudan	
	-Installed a coffee and tea machine to Serve Ugandan coffee and tea to all visitors at the Embassy with a view of promoting it.	

Reasons for Variation in performance

	Total	56,952
	Wage Recurrent	0
	Non Wage Recurrent	56,952
	AIA	0
	Total For SubProgramme	645,450
	Wage Recurrent	56,700
	Non Wage Recurrent	588,750
	AIA	0
	GRAND TOTAL	645,450
	Wage Recurrent	56,700
	Non Wage Recurrent	588,750

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QUARTER 1: Outputs and Expenditure in Quarter

GoU Development	0
External Financing	0
AIA	0

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QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Program: 52 Overseas Mission Services

Recurrent Programmes

Subprogram: 01 Headquarters Khartoum

Outputs Provided

Output: 01 Cooperation frameworks

	Item	Balance b/f	New Funds	Total
Uganda's image promoted in Sudan	211103 Allowances	210,434	0	210,434
1 memoranda of understanding for the joint promotion and coordination of trade, education, tourism and security negotiated and signed.	211105 Missions staff salaries	56,700	0	56,700
	212201 Social Security Contributions	9,531	0	9,531
	213001 Medical expenses (To employees)	14,500	0	14,500
Sudan Engaged to sign Comprehensive Framework Agreement on River Nile.	221007 Books, Periodicals & Newspapers	750	0	750
	221009 Welfare and Entertainment	5,000	0	5,000
	221011 Printing, Stationery, Photocopying and Binding	2,992	0	2,992
Uganda's image promoted in Sudan	221012 Small Office Equipment	1,250	0	1,250
1 memoranda of understanding for the joint promotion and coordination of trade, education, tourism and security negotiated and signed.	222001 Telecommunications	4,250	0	4,250
	222002 Postage and Courier	1,250	0	1,250
	223003 Rent – (Produced Assets) to private entities	208,771	0	208,771
Uganda's image promoted in Sudan	223004 Guard and Security services	2,500	0	2,500
	226001 Insurances	6,750	0	6,750
	228004 Maintenance – Other	2,689	0	2,689
	Total	527,365	0	527,365
	Wage Recurrent	56,700	0	56,700
	Non Wage Recurrent	470,665	0	470,665
	AIA	0	0	0

Output: 02 Consular services

	Item	Balance b/f	New Funds	Total
	223005 Electricity	14,039	0	14,039
	223006 Water	3,003	0	3,003
Protocol and diplomatic services Provided to both Ugandans and Sudanese.	226001 Insurances	500	0	500
	227001 Travel inland	6,590	0	6,590
Consular cases/requests handled including those involving distress Ugandans	227002 Travel abroad	21,210	0	21,210
	227003 Carriage, Haulage, Freight and transport hire	2,500	0	2,500
At least 250 visas Issued to tourists and potential investors.	227004 Fuel, Lubricants and Oils	7,731	0	7,731
	228002 Maintenance - Vehicles	5,560	0	5,560
Temporarily Travel documents issued on time to Ugandans with lost passports.	Total	61,133	0	61,133
	Wage Recurrent	0	0	0
	Non Wage Recurrent	61,133	0	61,133
	AIA	0	0	0

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QUARTER 2: Revised Workplan

<i>US\$ Thousand</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Output: 04 Promotion of trade, tourism, education, and investment

	Item	Balance b/f	New Funds	Total
Investments attracted in key priority sectors of agro processing, pharmaceuticals and, manufacturing for increased foreign exchange earnings and youth employment.	211103 Allowances	12,500	0	12,500
	221009 Welfare and Entertainment	5,000	0	5,000
	223003 Rent – (Produced Assets) to private entities	39,452	0	39,452
Ugandan Tea and Coffee exports promoted to Sudanese market.	Total	56,952	0	56,952
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
Conference and traditional tourism promoted.	<i>Non Wage Recurrent</i>	<i>56,952</i>	<i>0</i>	<i>56,952</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Transfer of relevant technology attracted in the area on assembly plant

At least 25 scholarship/ training opportunities secured for Ugandan Students.

Investments attracted in key priority sectors of agro processing, pharmaceuticals and, manufacturing for increased foreign exchange earnings and youth employment.

Conference and traditional tourism promoted.

Conference and traditional tourism promoted.

Engage various stakeholders in the technology field

At least 25 scholarship/ training opportunities secured for Ugandan Students.

Development Projects

GRAND TOTAL	645,450	0	645,450
<i>Wage Recurrent</i>	<i>56,700</i>	<i>0</i>	<i>56,700</i>
<i>Non Wage Recurrent</i>	<i>588,750</i>	<i>0</i>	<i>588,750</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>