

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 (US\$ Billion)

	Approved Budget	Released by End Q 1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	0.529	0.132	0.132	25.0%	25.0%	100.0%
Non Wage	3.350	0.838	0.835	25.0%	24.9%	99.7%
Dev't. GoU	0.110	0.028	0.000	25.5%	0.0%	0.0%
Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	3.989	0.997	0.968	25.0%	24.3%	97.0%
Total GoU+Ext Fin (MTEF)	3.989	0.997	0.968	25.0%	24.3%	97.0%
Arrears	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	3.989	0.997	0.968	25.0%	24.3%	97.0%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	3.989	0.997	0.968	25.0%	24.3%	97.0%
Total Vote Budget Excluding Arrears	3.989	0.997	0.968	25.0%	24.3%	97.0%

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	3.99	1.00	0.97	25.0%	24.3%	97.0%
Total for Vote	3.99	1.00	0.97	25.0%	24.3%	97.0%

Matters to note in budget execution

Procurement process for furniture is ongoing

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	
0.000 Bn Shs	SubProgram/Project :01 Headquarters Khartoum
Reason: Funds were already committed	
Items	
400,000.000 UShs	222002 Postage and Courier
Reason: Funds were already committed	

Vote:223

Mission in Sudan

QUARTER 1: Highlights of Vote Performance

0.028 Bn Shs	<i>SubProgram/Project :0405 Strengthening Mission in Sudan</i>
Reason:	
<i>Items</i>	
27,500,000.000 US\$	312203 Furniture & Fixtures
Reason:	
<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 2019/20	Actuals By END Q1
Number of cooperation frameworks negotiated and concluded.	Number	2	1

Table V2.2: Key Vote Output Indicators*

Programme : 52 Overseas Mission Services			
Sub Programme : 01 Headquarters Khartoum			
KeyOutPut : 01 Cooperation frameworks			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
No. of Multilateral cooperation frameworks negotiated or signed	Number		1
No. of Bilateral cooperation frameworks negotiated or signed.	Number		1
KeyOutPut : 02 Consulars services			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
No. of official visits facilitated	Number		1
Number of Visas issued to foreigners travelling to Uganda.	Number	500	30
KeyOutPut : 04 Promotion of trade, tourism, education, and investment			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
No. of foreign Tourism promotion engagements.	Number	500	30
No. of scholarships secured.	Number	50	0

Vote:223

Mission in Sudan

QUARTER 1: Highlights of Vote Performance

Performance highlights for the Quarter

Signed of the Constitutional Agreement between the FFC/TMC (The Sudan coalition Government) , H.E. the President was represented by Hon Sam K. Kutesa , Minister of Foreign Affairs

Attended the National Budget Conference which discussed key priority areas for the FY 2020/2021

Participated in the Uganda- Tanzania Business Forum and Exhibition which took place in Dar Es Salaam, Tanzania from 4th - 6th September, 2019 where 3 MoUs were signed on immigration, agriculture and correctional and prisons services.

Supported the return of 2 distressed Ugandans back home.

Processed emergency travel documents for 1 Ugandan with a lost a passport.

V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 1652 Overseas Mission Services	3.99	1.00	0.97	25.0%	24.3%	97.0%
<i>Class: Outputs Provided</i>	3.88	0.97	0.97	25.0%	24.9%	99.8%
165201 Cooperation frameworks	2.93	0.74	0.73	25.1%	25.0%	99.7%
165202 Consulars services	0.60	0.15	0.15	25.0%	25.0%	100.0%
165204 Promotion of trade, tourism, education, and investment	0.35	0.08	0.08	24.3%	24.3%	100.0%
<i>Class: Capital Purchases</i>	0.11	0.03	0.00	25.0%	0.0%	0.0%
165278 Purchase of Furniture and fixtures	0.11	0.03	0.00	25.0%	0.0%	0.0%
Total for Vote	3.99	1.00	0.97	25.0%	24.3%	97.0%

Table V3.2: 2019/20 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>	3.88	0.97	0.97	25.0%	24.9%	99.8%
211103 Allowances (Inc. Casuals, Temporary)	1.28	0.32	0.32	25.0%	25.0%	100.0%
211105 Missions staff salaries	0.53	0.13	0.13	25.0%	25.0%	100.0%
212201 Social Security Contributions	0.06	0.01	0.01	25.0%	25.0%	100.0%
213001 Medical expenses (To employees)	0.06	0.01	0.01	25.0%	25.0%	100.0%
221007 Books, Periodicals & Newspapers	0.01	0.00	0.00	25.0%	25.0%	100.0%
221009 Welfare and Entertainment	0.10	0.03	0.03	25.0%	25.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.02	0.00	0.00	25.0%	25.0%	100.0%
221012 Small Office Equipment	0.01	0.00	0.00	25.0%	25.0%	100.0%
222001 Telecommunications	0.03	0.01	0.01	31.0%	31.0%	100.0%
222002 Postage and Courier	0.01	0.00	0.00	25.0%	17.0%	68.0%
223003 Rent – (Produced Assets) to private entities	1.31	0.32	0.32	24.8%	24.8%	100.0%
223004 Guard and Security services	0.01	0.00	0.00	25.0%	25.0%	100.0%
223005 Electricity	0.06	0.01	0.01	25.0%	25.0%	100.0%

Vote:223

Mission in Sudan

QUARTER 1: Highlights of Vote Performance

223006 Water	0.02	0.00	0.00	25.0%	25.0%	100.0%
226001 Insurances	0.08	0.02	0.02	25.0%	22.8%	91.1%
227001 Travel inland	0.04	0.01	0.01	25.0%	25.0%	100.0%
227002 Travel abroad	0.15	0.04	0.04	25.0%	25.0%	100.0%
227003 Carriage, Haulage, Freight and transport hire	0.01	0.00	0.00	25.0%	25.0%	100.0%
227004 Fuel, Lubricants and Oils	0.06	0.02	0.02	25.0%	25.0%	100.0%
228002 Maintenance - Vehicles	0.06	0.02	0.02	25.0%	25.0%	100.0%
228004 Maintenance – Other	0.01	0.00	0.00	32.5%	32.5%	100.0%
Class: Capital Purchases	0.11	0.03	0.00	25.0%	0.0%	0.0%
312203 Furniture & Fixtures	0.11	0.03	0.00	25.0%	0.0%	0.0%
Total for Vote	3.99	1.00	0.97	25.0%	24.3%	97.0%

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	3.99	1.00	0.97	25.0%	24.3%	97.0%
<i>Recurrent SubProgrammes</i>						
01 Headquarters Khartoum	3.88	0.97	0.97	25.0%	24.9%	99.8%
<i>Development Projects</i>						
0405 Strengthening Mission in Sudan	0.11	0.03	0.00	25.0%	0.0%	0.0%
Total for Vote	3.99	1.00	0.97	25.0%	24.3%	97.0%

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
---------------------------------	-----------------	----------	-------	-------------------	----------------	-----------------

Vote:223 Mission in Sudan

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	US\$ Thousand
Program: 52 Overseas Mission Services			
<i>Recurrent Programmes</i>			
Subprogram: 01 Headquarters Khartoum			
<i>Outputs Provided</i>			
Output: 01 Cooperation frameworks			
Promote regional peace and stability.	Signed of the Constitutional Agreement between the FFC/TMC (The Sudan coalition Government) , H.E. the President was represented by Hon Sam K. Kutesa , Minister of Foreign Affairs	Item	Spent
Strengthen Bilateral relations.		211103 Allowances (Inc. Casuals, Temporary)	289,434
Deepen regional Integration.		211105 Missions staff salaries	132,202
		212201 Social Security Contributions	14,531
		213001 Medical expenses (To employees)	14,500
		221007 Books, Periodicals & Newspapers	1,250
		221009 Welfare and Entertainment	10,000
		221011 Printing, Stationery, Photocopying and Binding	3,992
		221012 Small Office Equipment	1,250
		222001 Telecommunications	7,750
		222002 Postage and Courier	850
		223003 Rent – (Produced Assets) to private entities	246,730
		223004 Guard and Security services	2,500
		226001 Insurances	5,001
		228004 Maintenance – Other	3,499
		Total	733,488
		Wage Recurrent	132,202
		Non Wage Recurrent	601,286
		<i>AIA</i>	0

Reasons for Variation in performance

Output: 02 Consulars services

Promotion of Economic and commercial Diplomacy.	Supported the return of 2 distressed Ugandans back home.	Item	Spent
Provision of Diplomatic, Protocol and consular services.		223003 Rent – (Produced Assets) to private entities	38,993
Mobilize Ugandans in the diaspora for National Development.	Processed emergency travel documents for 1 Ugandan with a lost a passport.	223005 Electricity	14,039
		223006 Water	3,753
		226001 Insurances	13,000
		227001 Travel inland	10,090
		227002 Travel abroad	37,500
		227003 Carriage, Haulage, Freight and transport hire	2,500
		227004 Fuel, Lubricants and Oils	15,231
		228002 Maintenance - Vehicles	15,020

Reasons for Variation in performance

Vote:223

Mission in Sudan

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	US\$ Thousand
		Total	150,125
		Wage Recurrent	0
		Non Wage Recurrent	150,125
		AIA	0

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

Promotion of Commercial and Economic Diplomacy.	Participated in the Uganda- Tanzania Business Forum and Exhibition which took place in Dar Es Salaam, Tanzania from 4th - 6th September, 2019 where 3 MoUs were signed on immigration, agriculture and correctional and prisons services	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	30,000
		221009 Welfare and Entertainment	15,000
		223003 Rent – (Produced Assets) to private entities	38,993
	Attended the National Budget Conference which discussed key priority areas for the FY 2020/2021		

Reasons for Variation in performance

	Total	83,993
	Wage Recurrent	0
	Non Wage Recurrent	83,993
	AIA	0

Capital Purchases

	Total For SubProgramme	967,605
	Wage Recurrent	132,202
	Non Wage Recurrent	835,403
	AIA	0

Development Projects

Project: 0405 Strengthening Mission in Sudan

Capital Purchases

Output: 78 Purchase of Furniture and fixtures

Purchase of Furniture and Fixtures	Item	Spent
------------------------------------	------	-------

Reasons for Variation in performance

The procurement process is ongoing.

	Total	0
	GoU Development	0
	External Financing	0
	AIA	0
	Total For SubProgramme	0
	GoU Development	0
	External Financing	0
	AIA	0

Vote:223

Mission in Sudan

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

		GRAND TOTAL	967,605
Wage Recurrent		132,202	
Non Wage Recurrent		835,403	
GoU Development		0	
External Financing		0	
AIA		0	

Vote:223 Mission in Sudan

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
----------------------------	------------------------------------	---------------------------------------------------------	---------------

Program: 52 Overseas Mission Services

Recurrent Programmes

Subprogram: 01 Headquarters Khartoum

Outputs Provided

Output: 01 Cooperation frameworks

-Attend conferences on regional peace and security	Signed of the Constitutional Agreement between the FFC/TMC (The Sudan coalition Government) , H.E. the President was represented by Hon Sam K. Kutesa , Minister of Foreign Affairs	Item	Spent
-Participate in activities organised by regional and international bodies such as AU, UN, IGAD		211103 Allowances (Inc. Casuals, Temporary)	289,434
-Attend all political briefings organised by the host country.		211105 Missions staff salaries	132,202
		212201 Social Security Contributions	14,531
		213001 Medical expenses (To employees)	14,500
		221007 Books, Periodicals & Newspapers	1,250
		221009 Welfare and Entertainment	10,000
		221011 Printing, Stationery, Photocopying and Binding	3,992
		221012 Small Office Equipment	1,250
		222001 Telecommunications	7,750
		222002 Postage and Courier	850
		223003 Rent – (Produced Assets) to private entities	246,730
		223004 Guard and Security services	2,500
		226001 Insurances	5,001
		228004 Maintenance – Other	3,499

Reasons for Variation in performance

Total	733,488
Wage Recurrent	132,202
Non Wage Recurrent	601,286
AIA	0

Output: 02 Consulars services

-Provide protocol services to delegations.	Supported the return of 2 distressed Ugandans back home.	Item	Spent
-Provide consular services to both Ugandans and Sudanese.		223003 Rent – (Produced Assets) to private entities	38,993
-Host one seminar for Ugandan Sudan diaspora	Processed emergency travel documents for 1 Ugandan with a lost a passport.	223005 Electricity	14,039
-Participate in activities to promote Ugandan Businesses		223006 Water	3,753
		226001 Insurances	13,000
		227001 Travel inland	10,090
		227002 Travel abroad	37,500
		227003 Carriage, Haulage, Freight and transport hire	2,500
		227004 Fuel, Lubricants and Oils	15,231
		228002 Maintenance - Vehicles	15,020

Reasons for Variation in performance

Vote:223

Mission in Sudan

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
		Total	150,125
		Wage Recurrent	0
		Non Wage Recurrent	150,125
		AIA	0

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

		Item	Spent
-Promote Uganda exports in Sudan	Participated in the Uganda- Tanzania Business Forum and Exhibition which took place in Dar Es Salaam, Tanzania from 4th - 6th September, 2019 where 3 MoUs were signed on immigration, agriculture and correctional and prisons services	211103 Allowances (Inc. Casuals, Temporary)	30,000
-Attract FDI		221009 Welfare and Entertainment	15,000
-Facilitate Education Exchange between Sudan and Uganda		223003 Rent – (Produced Assets) to private entities	38,993
-Attract tourists to Uganda	Attended the National Budget Conference which discussed key priority areas for the FY 2020/2021		

Reasons for Variation in performance

	Total	83,993
	Wage Recurrent	0
	Non Wage Recurrent	83,993
	AIA	0

Capital Purchases

	Total For SubProgramme	967,606
	Wage Recurrent	132,202
	Non Wage Recurrent	835,403
	AIA	0

Development Projects

Project: 0405 Strengthening Mission in Sudan

Capital Purchases

Output: 78 Purchase of Furniture and fixtures

	Item	Spent
--	------	-------

Reasons for Variation in performance

The procurement process is ongoing.

	Total	0
	GoU Development	0
	External Financing	0
	AIA	0
	Total For SubProgramme	0
	GoU Development	0
	External Financing	0
	AIA	0
	GRAND TOTAL	967,606
	Wage Recurrent	132,202

Vote:223

 Mission in Sudan

QUARTER 1: Outputs and Expenditure in Quarter

Non Wage Recurrent	835,403
GoU Development	0
External Financing	0
AIA	0

Vote:223 Mission in Sudan

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)		
-----------------------	----------------------------------------	-------------------------------------------------------------------------------------------------------------	--	--

Program: 52 Overseas Mission Services

Recurrent Programmes

Subprogram: 01 Headquarters Khartoum

Outputs Provided

Output: 01 Cooperation frameworks

	Item	Balance b/f	New Funds	Total
	222002 Postage and Courier	400	0	400
	226001 Insurances	1,749	0	1,749
	Total	2,149	0	2,149
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>2,149</i>	<i>0</i>	<i>2,149</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Development Projects

Project: 0405 Strengthening Mission in Sudan

Capital Purchases

Output: 78 Purchase of Furniture and fixtures

	Item	Balance b/f	New Funds	Total
	312203 Furniture & Fixtures	27,500	0	27,500
	Total	27,500	0	27,500
	<i>GoU Development</i>	<i>27,500</i>	<i>0</i>	<i>27,500</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>
	GRAND TOTAL	29,649	0	29,649
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>2,149</i>	<i>0</i>	<i>2,149</i>
	<i>GoU Development</i>	<i>27,500</i>	<i>0</i>	<i>27,500</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>