

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 (UShs Billion)

		Approved Budget	Released by End Q 2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	0.529	0.264	0.264	50.0%	50.0%	100.0%
	Non Wage	3.350	1.703	1.675	50.8%	50.0%	98.4%
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	1.995	1.940	50.0%	48.6%	97.2%
Total GoU+Ext Fin (MTEF)		3.989	1.995	1.940	50.0%	48.6%	97.2%
	Arrears	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget		3.989	1.995	1.940	50.0%	48.6%	97.2%
	<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total		3.989	1.995	1.940	50.0%	48.6%	97.2%
Total Vote Budget Excluding Arrears		3.989	1.995	1.940	50.0%	48.6%	97.2%

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	1.99	1.94	50.0%	48.6%	97.2%
Total for Vote	3.99	1.99	1.94	50.0%	48.6%	97.2%

Matters to note in budget execution

The Low absorption of funds under the development budget is on account of the on going procurement of furniture for the Chancery and Official residence to be concluded in Quarter three

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	
0.028 Bn Shs	<i>SubProgram/Project :0405 Strengthening Mission in Sudan</i>
Reason: The unspent balance relates to Furniture whose funds have been committed awaiting full release in Q3.	
<i>Items</i>	
27,500,000.000 UShs	312203 Furniture & Fixtures

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Reason: The unspent balance relates to Furniture whose funds have been committed awaiting full release in Q3.
<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 Q2
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 Q2
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 Q2
No. of official visits facilitated	Number		1
Number of Visas issued to foreigners travelling to Uganda.	Number	500	139
KeyOutPut : 04 Promotion of trade, tourism, education, and investment			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q2
No. of foreign Tourism promotion engagements.	Number	500	139
No. of scholarships secured.	Number	50	0

Performance highlights for the Quarter

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QUARTER 2: Highlights of Vote Performance

The Embassy registered the following key achievements during the Second Quarter, FY 2019/20

1. Presented Copies of Letters of Credence to H.E. the President of Eritrea
2. Coordinated Uganda and Sudan delegation study tour of Generals and Government Student executives from the Nimeri National Reference College of Sudan.
3. Held the Defence Adviser critical group (Uganda, US, UK, France and Egypt get together review on defense and security in Sudan
4. Held meeting with the Ministry of Defense for refinement of areas of collaboration for Ministry of Defense Memorandum of Understanding (MoU)
5. Issued 109 visas
6. Certified 30 Academic documents
7. Followed up on the readiness of the Uganda Ministry of Defense, Lt Gen Mugira, General Manager NEC visit Khartoum in March, 2020
8. Attended the Service of the Remembrance and Wreath laying ceremony to commemorate those fallen in all wars organized the British Embassy in Khartoum
9. Facilitated and hosted a delegation of Sudanese business men to participate in the 27th Uganda Trade Expo
10. Celebrated the Uganda National Day to promote Uganda image in Sudan

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	1.99	1.94	50.0%	48.6%	97.2%
<i>Class: Outputs Provided</i>	3.88	1.94	1.94	50.0%	50.0%	100.0%
165201 Cooperation frameworks	2.93	1.47	1.47	50.2%	50.2%	100.0%
165202 Consulars services	0.60	0.30	0.30	50.0%	50.0%	100.0%
165204 Promotion of trade, tourism, education, and investment	0.35	0.17	0.17	48.7%	48.7%	100.0%
<i>Class: Capital Purchases</i>	0.11	0.06	0.00	50.0%	0.0%	0.0%
165278 Purchase of Furniture and fixtures	0.11	0.06	0.00	50.0%	0.0%	0.0%
Total for Vote	3.99	1.99	1.94	50.0%	48.6%	97.2%

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	1.94	1.94	50.0%	50.0%	100.0%
211103 Allowances (Inc. Casuals, Temporary)	1.28	0.64	0.64	50.0%	50.0%	100.0%
211105 Missions staff salaries	0.53	0.26	0.26	50.0%	50.0%	100.0%
212201 Social Security Contributions	0.06	0.03	0.03	50.0%	50.0%	100.0%
213001 Medical expenses (To employees)	0.06	0.03	0.03	50.0%	50.0%	100.0%
221007 Books, Periodicals & Newspapers	0.01	0.00	0.00	50.0%	50.0%	100.0%

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221009 Welfare and Entertainment	0.10	0.05	0.05	50.0%	50.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.02	0.01	0.01	50.0%	50.0%	100.0%
221012 Small Office Equipment	0.01	0.00	0.00	50.0%	50.0%	100.0%
222001 Telecommunications	0.03	0.02	0.02	62.0%	62.0%	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	1.31	0.65	0.65	49.6%	49.6%	100.0%
223004 Guard and Security services	0.01	0.01	0.01	50.0%	50.0%	100.0%
223005 Electricity	0.06	0.03	0.03	50.0%	50.0%	100.0%
223006 Water	0.02	0.01	0.01	50.0%	50.0%	100.0%
226001 Insurances	0.08	0.04	0.04	50.0%	50.0%	100.0%
227001 Travel inland	0.04	0.02	0.02	50.0%	50.0%	100.0%
227002 Travel abroad	0.15	0.08	0.08	50.0%	50.0%	100.0%
227003 Carriage, Haulage, Freight and transport hire	0.01	0.01	0.01	50.0%	50.0%	100.0%
227004 Fuel, Lubricants and Oils	0.06	0.03	0.03	50.0%	50.0%	100.0%
228002 Maintenance - Vehicles	0.06	0.03	0.03	50.0%	50.0%	100.0%
228004 Maintenance – Other	0.01	0.01	0.01	65.1%	65.1%	100.0%
Class: Capital Purchases	0.11	0.06	0.00	50.0%	0.0%	0.0%
312203 Furniture & Fixtures	0.11	0.06	0.00	50.0%	0.0%	0.0%
Total for Vote	3.99	1.99	1.94	50.0%	48.6%	97.2%

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	1.99	1.94	50.0%	48.6%	97.2%
<i>Recurrent SubProgrammes</i>						
01 Headquarters Khartoum	3.88	1.97	1.94	50.7%	50.0%	98.6%
<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	1.99	1.94	50.0%	48.6%	97.2%

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 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

Promote regional peace and stability.	Witnessed the signing of the Constitutional Agreement (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)	578,868
Deepen regional Integration.		211105 Missions staff salaries	264,405
		212201 Social Security Contributions	29,061
	Presented Copies of Letters of Credence to H.E. the President of Eritrea	213001 Medical expenses (To employees)	29,000
		221007 Books, Periodicals & Newspapers	2,500
	Coordinated Uganda and Sudan delegation study tour of Generals and Government Student executives from the Nimeri National Reference College of Sudan	221009 Welfare and Entertainment	20,000
		221011 Printing, Stationery, Photocopying and Binding	7,984
		221012 Small Office Equipment	2,500
		222001 Telecommunications	15,500
	Held the Defence Adviser critical group (Uganda, US, UK, France and Egypt get together review on defence and security in Sudan	222002 Postage and Courier	2,500
		223003 Rent – (Produced Assets) to private entities	493,460
		223004 Guard and Security services	5,000
	Held meeting with the Ministry of Defence for refinement of areas of collaboration for Ministry of Defence Memorandum of Understanding (MoU)	226001 Insurances	13,500
		228004 Maintenance – Other	6,998

Reasons for Variation in performance

Unstable political and economic environment in Sudan

Total	1,471,275
Wage Recurrent	264,405
Non Wage Recurrent	1,206,870
AIA	0

Output: 02 Consulars services

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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
Promotion of Economic and commercial Diplomacy.	Supported the return of 2 distressed Ugandans back home.	Item	Spent
Provision of Diplomatic, Protocol and consular services.	Processed emergency travel documents for 1 Ugandan with a lost a passport.	223003 Rent – (Produced Assets) to private entities	77,985
Mobilize Ugandans in the diaspora for National Development.	Issued 169 visas	223005 Electricity	28,078
		223006 Water	7,507
	Certified 30 academic documents	226001 Insurances	26,000
		227001 Travel inland	20,180
	Followed up on the readiness of the Uganda Ministry of Defence Lt Gen Mugira, General Manager NEC visit Khartoum in March, 2020	227002 Travel abroad	75,000
		227003 Carriage, Haulage, Freight and transport hire	5,000
		227004 Fuel, Lubricants and Oils	30,461
	Attended the Service of the Remembrance and Wreath laying ceremony to commemorate those fallen in all wars organised the British Embassy in Khartoum	228002 Maintenance - Vehicles	30,040

Reasons for Variation in performance

Unstable political and economic environment in Sudan

Total	300,250
Wage Recurrent	0
Non Wage Recurrent	300,250
<i>AIA</i>	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)	60,000
		221009 Welfare and Entertainment	30,000
		223003 Rent – (Produced Assets) to private entities	77,985
	Attended the National Budget Conference which discussed key priority areas for the FY 2020/2021		
	Facilitated and hosted a delegation of Sudanese business men to participate in the 27th Uganda Trade Expo		
	Celebrated the Uganda National Day		

Reasons for Variation in performance

Unstable political and economic environment in Sudan

Total	167,985
Wage Recurrent	0
Non Wage Recurrent	167,985
<i>AIA</i>	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
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Capital Purchases

Total For SubProgramme	1,939,510
Wage Recurrent	264,405
Non Wage Recurrent	1,675,105
AIA	0

Development Projects

Project: 0405 Strengthening Mission in Sudan

Capital Purchases

Output: 78 Purchase of Furniture and fixtures

Purchase of Furniture and Fixtures	Initiated procurement of furniture for both the Chancery and Official residence	Item	Spent
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Reasons for Variation in performance

No variations

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

GRAND TOTAL	1,939,510
Wage Recurrent	264,405
Non Wage Recurrent	1,675,105
GoU Development	0
External Financing	0
AIA	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	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
-Attend conferences on regional peace and security	Presented Copies of Letters of Credence to H.E. the President of Eritrea	211103 Allowances (Inc. Casuals, Temporary)	289,434
-Participate in activities organised by regional and international bodies such as AU, UN, IGAD	Coordinated Uganda and Sudan delegation study tour of Generals and Government	211105 Missions staff salaries	132,202
-Attend all political briefings organised by the host country.	Student executives from the Nimeri National Reference College of Sudan	212201 Social Security Contributions	14,531
		213001 Medical expenses (To employees)	14,500
		221007 Books, Periodicals & Newspapers	1,250
	Held the Defence Adviser critical group (Uganda, US, UK, France and Egypt get together review on defence and security in Sudan	221009 Welfare and Entertainment	10,000
		221011 Printing, Stationery, Photocopying and Binding	3,992
		221012 Small Office Equipment	1,250
	Held meeting with the Ministry of Defence for refinement of areas of collaboration for Ministry of Defence Memorandum of Understanding (MoU)	222001 Telecommunications	7,750
		222002 Postage and Courier	1,650
		223003 Rent – (Produced Assets) to private entities	246,730
		223004 Guard and Security services	2,500
		226001 Insurances	8,499
		228004 Maintenance – Other	3,499

Reasons for Variation in performance

Unstable political and economic environment in Sudan

Total	737,787
Wage Recurrent	132,202
Non Wage Recurrent	605,584
AIA	0

Output: 02 Consulars services

		Item	Spent
-Provide protocol services to delegations.	Issued 139 visas		
-Provide consular services to both Ugandans and Sudanese.	Certified 30 Academic documents	223003 Rent – (Produced Assets) to private entities	38,993
-Participate in activities to promote Ugandan Businesses	Followed up on the readiness of the Uganda Ministry of Defence Lt Gen Mugira, General Manager NEC visit Khartoum in March, 2020	223005 Electricity	14,039
		223006 Water	3,753
		226001 Insurances	13,000
		227001 Travel inland	10,090
	Attended the Service of the Remembrance and Wreath laying ceremony to commemorate those fallen in all wars organised the British Embassy in Khartoum	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

Unstable political and economic environment in Sudan

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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	US\$ Thousand
		Total	150,125
		Wage Recurrent	0
		Non Wage Recurrent	150,125
		AIA	0
Output: 04 Promotion of trade, tourism, education, and investment			
-Promote Uganda exports in Sudan	Facilitated and hosted a delegation of Sudanese business men to participate in the 27th Uganda Trade Expo	Item	Spent
-Attract FDI		211103 Allowances (Inc. Casuals, Temporary)	30,000
-Attract tourists to Uganda		221009 Welfare and Entertainment	15,000
	Celebrated the Uganda National Day	223003 Rent – (Produced Assets) to private entities	38,993
Reasons for Variation in performance			
Unstable political and economic environment in Sudan			
		Total	83,993
		Wage Recurrent	0
		Non Wage Recurrent	83,993
		AIA	0
<i>Capital Purchases</i>			
		Total For SubProgramme	971,904
		Wage Recurrent	132,202
		Non Wage Recurrent	839,702
		AIA	0
<i>Development Projects</i>			
Project: 0405 Strengthening Mission in Sudan			
<i>Capital Purchases</i>			
Output: 78 Purchase of Furniture and fixtures			
Purchase of Furniture and Fixtures		Item	Spent
	Initiated procurement of furniture for both the Chancery and Official residence		
Reasons for Variation in performance			
No variations			
		Total	0
		GoU Development	0
		External Financing	0
		AIA	0
		Total For SubProgramme	0
		GoU Development	0
		External Financing	0
		AIA	0
		GRAND TOTAL	971,904
		Wage Recurrent	132,202
		Non Wage Recurrent	839,702
		GoU Development	0

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QUARTER 2: Outputs and Expenditure in Quarter

	External Financing	0
	AIA	0

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QUARTER 3: 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

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>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>27,500</i>	<i>0</i>	<i>27,500</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

Furniture for both the Chancery and Official residence procured.	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	55,000	0	55,000
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>27,500</i>	<i>0</i>	<i>27,500</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>