

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 (US\$ Billion)

	Approved Budget	Released by End Q 3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	0.529	0.397	0.397	75.0%	75.0%	100.0%
Non Wage	3.350	2.568	2.595	76.6%	77.5%	101.1%
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	2.992	2.992	75.0%	75.0%	100.0%
Total GoU+Ext Fin (MTEF)	3.989	2.992	2.992	75.0%	75.0%	100.0%
Arrears	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	3.989	2.992	2.992	75.0%	75.0%	100.0%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	3.989	2.992	2.992	75.0%	75.0%	100.0%
Total Vote Budget Excluding Arrears	3.989	2.992	2.992	75.0%	75.0%	100.0%

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	2.99	2.99	75.0%	75.0%	100.0%
Total for Vote	3.99	2.99	2.99	75.0%	75.0%	100.0%

Matters to note in budget execution

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:	
<i>Items</i>	
27,500,000.000 US\$	312203 Furniture & Fixtures
Reason:	

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(ii) Expenditures in excess of the original approved budget

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 Q3
Number of cooperation frameworks negotiated and concluded.	Number	2	0

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 Q3
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 Q3
No. of official visits facilitated	Number		2
Number of Visas issued to foreigners travelling to Uganda.	Number	500	229
KeyOutPut : 04 Promotion of trade, tourism, education, and investment			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q3
No. of foreign Tourism promotion engagements.	Number	500	229
No. of scholarships secured.	Number	50	0

Performance highlights for the Quarter

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Attended and participation in the IGAD conference
 Participated in and facilitated the 45th IGAD council on Ministers on the 26th Feb 2020
 Participated in and celebrated the 21st anniversary of the regional Nile day 2020
 Participated in the International friendship week 14th - 15th Feb 2020
 Visit to the Salaam Heart Institute and the Ugandan patients hospitalized there
 Issued 60 visas to both Tourists and Investors

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	2.99	2.99	75.0%	75.0%	100.0%
<i>Class: Outputs Provided</i>	3.88	2.91	2.91	75.0%	75.0%	100.0%
165201 Cooperation frameworks	2.93	2.20	2.20	75.1%	75.1%	100.0%
165202 Consulars services	0.60	0.45	0.45	75.0%	75.0%	100.0%
165204 Promotion of trade, tourism, education, and investment	0.35	0.26	0.26	74.3%	74.3%	100.0%
<i>Class: Capital Purchases</i>	0.11	0.08	0.08	75.0%	75.0%	100.0%
165278 Purchase of Furniture and fixtures	0.11	0.08	0.08	75.0%	75.0%	100.0%
Total for Vote	3.99	2.99	2.99	75.0%	75.0%	100.0%

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	2.91	2.91	75.0%	75.0%	100.0%
211103 Allowances (Inc. Casuals, Temporary)	1.28	0.96	0.96	75.0%	75.0%	100.0%
211105 Missions staff salaries	0.53	0.40	0.40	75.0%	75.0%	100.0%
212201 Social Security Contributions	0.06	0.04	0.04	75.0%	75.0%	100.0%
213001 Medical expenses (To employees)	0.06	0.04	0.04	75.0%	75.0%	100.0%
221007 Books, Periodicals & Newspapers	0.01	0.00	0.00	75.0%	75.0%	100.0%
221009 Welfare and Entertainment	0.10	0.08	0.08	75.0%	75.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.02	0.01	0.01	75.0%	75.0%	100.0%
221012 Small Office Equipment	0.01	0.00	0.00	75.0%	75.0%	100.0%
222001 Telecommunications	0.03	0.02	0.02	81.0%	81.0%	100.0%
222002 Postage and Courier	0.01	0.00	0.00	75.0%	75.0%	100.0%
223003 Rent – (Produced Assets) to private entities	1.31	0.98	0.98	74.8%	74.8%	100.0%
223004 Guard and Security services	0.01	0.01	0.01	75.0%	75.0%	100.0%
223005 Electricity	0.06	0.04	0.04	75.0%	75.0%	100.0%
223006 Water	0.02	0.01	0.01	75.0%	75.0%	100.0%
226001 Insurances	0.08	0.06	0.06	75.0%	75.0%	100.0%
227001 Travel inland	0.04	0.03	0.03	75.0%	75.0%	100.0%
227002 Travel abroad	0.15	0.11	0.11	75.0%	75.0%	100.0%

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227003 Carriage, Haulage, Freight and transport hire	0.01	0.01	0.01	75.0%	75.0%	100.0%
227004 Fuel, Lubricants and Oils	0.06	0.05	0.05	75.0%	75.0%	100.0%
228002 Maintenance - Vehicles	0.06	0.05	0.05	75.0%	75.0%	100.0%
228004 Maintenance – Other	0.01	0.01	0.01	82.5%	82.5%	100.0%
Class: Capital Purchases	0.11	0.08	0.08	75.0%	75.0%	100.0%
312203 Furniture & Fixtures	0.11	0.08	0.08	75.0%	75.0%	100.0%
Total for Vote	3.99	2.99	2.99	75.0%	75.0%	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
Program 1652 Overseas Mission Services	3.99	2.99	2.99	75.0%	75.0%	100.0%
<i>Recurrent SubProgrammes</i>						
01 Headquarters Khartoum	3.88	2.96	2.99	76.4%	77.1%	100.9%
<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	2.99	2.99	75.0%	75.0%	100.0%

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 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	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.	Witnessed the signing of the Constitutional Agreement (The Sudan coalition Government). H.E. the President was represented by Hon Sam K. Kutesa ,	Item	Spent
Strengthen Bilateral relations.	Minister of Foreign Affairs Presented Copies of Letters of Credence to H.E. the President of Eritrea Coordinated Uganda and Sudan delegation study tour of Generals and Government Student executives from the Nimeri National Reference College of Sudan Held the Defence Adviser critical group (Uganda, US, UK, France and Egypt get together review on defence and security in Sudan Held meeting with the Ministry of Defence for refinement of areas of collaboration for Ministry of Defence Memorandum of Understanding (MoU) Attended and participation in the IGAD conference	211103 Allowances (Inc. Casuals, Temporary)	868,301
Deepen regional Integration.	Participated in and facilitated the 45th IGAD council on Ministers on the 26th Feb 2020	211105 Missions staff salaries	396,607
		212201 Social Security Contributions	43,592
		213001 Medical expenses (To employees)	43,500
		221007 Books, Periodicals & Newspapers	3,750
		221009 Welfare and Entertainment	30,000
		221011 Printing, Stationery, Photocopying and Binding	11,976
		221012 Small Office Equipment	3,750
		222001 Telecommunications	20,250
		222002 Postage and Courier	3,750
		223003 Rent – (Produced Assets) to private entities	740,190
		223004 Guard and Security services	7,500
		226001 Insurances	20,250
		228004 Maintenance – Other	8,876
Reasons for Variation in performance			
Total			2,202,292
Wage Recurrent			396,607
Non Wage Recurrent			1,805,685
<i>AIA</i>			0

Output: 02 Consular services

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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	US\$ Thousand
Promotion of Economic and commercial Diplomacy. Provision of Diplomatic, Protocol and consular services. Mobilize Ugandans in the diaspora for National Development.	Supported the return of 2 distressed Ugandans back home. Processed emergency travel documents for 1 Ugandan with a lost a passport. Issued 229 visas Certified 40 academic documents Followed up on the readiness of the Uganda Ministry of Defence Lt Gen Mugira, General Manager NEC visit Khartoum in March, 2020 Attended the Service of the Remembrance and Wreath laying ceremony to commemorate those fallen in all wars organised the British Embassy in Khartoum Participated in the International friendship week 14th - 15th Feb 2020 Visited the Salaam Heart Institute and the Ugandan patients hospitalized there	Item 223003 Rent – (Produced Assets) to private entities 223005 Electricity 223006 Water 226001 Insurances 227001 Travel inland 227002 Travel abroad 227003 Carriage, Haulage, Freight and transport hire 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	Spent 116,978 42,116 11,260 39,000 30,270 112,500 7,500 45,692 45,060

Reasons for Variation in performance

	Total	450,375
	Wage Recurrent	0
	Non Wage Recurrent	450,375
	<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 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 Participated in the celebration for Khartoum International Friendship week 2020	Item 211103 Allowances (Inc. Casuals, Temporary) 221009 Welfare and Entertainment 223003 Rent – (Produced Assets) to private entities	Spent 90,000 45,000 121,598
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Reasons for Variation in performance

	Total	256,598
	Wage Recurrent	0
	Non Wage Recurrent	256,598
	<i>AIA</i>	0

Capital Purchases

Output: 78 Purchase of Furniture and fixtures

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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	US\$ Thousand
		Item	Spent
		312203 Furniture & Fixtures	82,500

Reasons for Variation in performance

Total	82,500
Wage Recurrent	0
Non Wage Recurrent	82,500
AIA	0
Total For SubProgramme	2,991,765
Wage Recurrent	396,607
Non Wage Recurrent	2,595,158
AIA	0

Development Projects

Project: 0405 Strengthening Mission in Sudan

Capital Purchases

Output: 78 Purchase of Furniture and fixtures

Purchase of Furniture and Fixtures	Purchased furniture and fittings for the Chancery	Item	Spent
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Reasons for Variation in performance

Purchase made using funds from q1, q2 and q3

Total	0
GoU Development	0
External Financing	0
AIA	0
Total For SubProgramme	0
GoU Development	0
External Financing	0
AIA	0
GRAND TOTAL	2,991,765
Wage Recurrent	396,607
Non Wage Recurrent	2,595,158
GoU Development	0
External Financing	0
AIA	0

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QUARTER 3: 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
Conferences on regional peace and security attended	Attended and participation in the IGAD conference	211103 Allowances (Inc. Casuals, Temporary)	289,434
Activities organised by regional and international bodies such as AU, UN, IGAD participated in	Participated in and facilitated the 45th IGAD council on Ministers on the 26th Feb 2020	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	4,750
		222002 Postage and Courier	1,250
		223003 Rent – (Produced Assets) to private entities	246,730
		223004 Guard and Security services	2,500
		226001 Insurances	6,750
		228004 Maintenance – Other	1,878

Reasons for Variation in performance

	Total	731,017
	Wage Recurrent	132,202
	Non Wage Recurrent	598,814
	AIA	0

Output: 02 Consulars services

		Item	Spent
Protocol services to visiting delegations provided .	Issued 60 Visas, Certified 10 academic documents, Participated in the International friendship week 14th - 15th Feb 2020	223003 Rent – (Produced Assets) to private entities	38,993
Consular services to provided to both Ugandans and Sudanese.	Visited the Salaam Heart Institute and the Ugandan patients hospitalized there	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

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

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

Uganda exports promoted in Sudan	Participated in the celebration for Khartoum International Friendship week 2020	Item	Spent
FDI attracted.		211103 Allowances (Inc. Casuals, Temporary)	30,000
Tourism promotional engagements organised /participated in.		221009 Welfare and Entertainment	15,000
		223003 Rent – (Produced Assets) to private entities	43,613

Reasons for Variation in performance

	Total	88,613
	Wage Recurrent	0
	Non Wage Recurrent	88,613
	AIA	0

Capital Purchases

Output: 78 Purchase of Furniture and fixtures

	Item	Spent
	312203 Furniture & Fixtures	82,500

Reasons for Variation in performance

	Total	82,500
	Wage Recurrent	0
	Non Wage Recurrent	82,500
	AIA	0
	Total For SubProgramme	1,052,255
	Wage Recurrent	132,202
	Non Wage Recurrent	920,053
	AIA	0

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.	Purchased furniture and fittings for the chancery	Item	Spent
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Reasons for Variation in performance

Purchase made using funds from q1, q2 and q3

	Total	0
	GoU Development	0
	External Financing	0
	AIA	0

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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
		Total For SubProgramme	0
		GoU Development	0
		External Financing	0
		AIA	0
		GRAND TOTAL	1,052,255
		Wage Recurrent	132,202
		Non Wage Recurrent	920,053
		GoU Development	0
		External Financing	0
		AIA	0

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QUARTER 4: 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

- Attend conferences on regional peace and security
- Participate in activities organised by regional and international bodies such as AU, UN, IGAD
- Attend all political briefings organised by the host country.

Output: 02 Consular services

- Provide protocol services to delegations.
- Provide consular services to both Ugandans and Sudanese.
- Participate in activities to promote Ugandan Businesses

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

- Promote Uganda exports in Sudan
- Attract FDI
- Attract tourists to Uganda

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

	Item	Balance b/f	New Funds	Total
Purchase of Furniture and Fixtures	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>