

Vote:223 Mission in Sudan

V1: Vote Overview

I. Vote Mission Statement

To Promote and Protect Uganda's national interests in countries of Sudan, Chad and Eritrea .

II. Strategic Objective

1. Promote Regional and International Peace and Security.
2. Promote Commercial / Economic diplomacy.
3. Fast track and Deepen Regional Integration.
4. Provide Diplomatic, Protocol and Consular Services in areas of accreditation.
5. Mobilize and empower Ugandans in the Diaspora for national development.
6. Promote Uganda's public diplomacy and enhance her Image abroad.
7. Strengthen the institutional capacity of the Mission.

III. Major Achievements in 2018/19

- The mission participated in the South Sudan peace process that led to the signing of the Peace Agreement.
- The mission coordinated and participated in the Joint Ministerial Commission that was held in Kampala on 5th-7th December 2018.
- The mission coordinated and attended the Business Summit between Ugandan and Sudanese Businessmen in which matters of mutual interest were discussed.
- Mission coordinated and participated in the 20th Meeting of the East African Police Chiefs Organisation(IAPCO), which was held in Khartoum from 12-14 September 2018. Uganda was honoured to Chair the Session.
- The Mission coordinated and participated in the IGAD Chiefs of Defence Forces of IGAD meeting which was held in Khartoum from 22-23 October 2018. The Uganda delegation was led by General P. Elwelu, the Commander of Land Forces. The meeting elected 14 Officers to move to South Sudan as Members of the Regional Protection Force (RPF), from Sudan, Uganda Somalia and Djibouti.
- Received 100 Scholarships from the International University of Africa for students to study in various fields.
- Coordinated high level visits such as Presidential , Ministerial, and Senior Government Officials visits to Sudan.
- Issued visas, emergency travel documents and handled 100% consular cases involving Ugandans.
- Revived the Association of Ugandans living in Sudan, and participated in their functions, where they were enlightened on Governments diaspora policy.

IV. Medium Term Plans

- Acquisition development and maintainance of a chancery and official residence
- Review and implement the Mission Charter.
- Acquisition and maintain transport equipment, Machinery and furniture.
Motivate and empower Mission staff.

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V. Summary of Past Performance and Medium Term Budget Allocations

Table 5.1: Overview of Vote Expenditures (US\$ Billion)

		2017/18 Outturn	2018/19		2019/20	MTEF Budget Projections			
			Approved Budget	Expenditure by End Dec		2020/21	2021/22	2022/23	2023/24
Recurrent	Wage	0.297	0.454	0.113	0.529	0.529	0.529	0.529	0.529
	Non Wage	1.979	2.355	1.177	3.350	3.350	3.350	3.350	3.350
Devt.	GoU	0.050	0.000	0.000	0.410	0.410	0.410	0.410	0.410
	Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		2.326	2.809	1.291	4.289	4.289	4.289	4.289	4.289
Total GoU+Ext Fin (MTEF)		2.326	2.809	1.291	4.289	4.289	4.289	4.289	4.289
Arrears		0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total Budget		2.326	2.809	1.291	4.289	4.289	4.289	4.289	4.289
A.I.A Total		N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Grand Total		2.326	2.809	1.291	4.289	4.289	4.289	4.289	4.289
Total Vote Budget Excluding Arrears		2.326	2.809	1.291	4.289	4.289	4.289	4.289	4.289

VI. Budget By Economic Classification

Table V6.1 2018/19 and 2019/20 Budget Allocations by Item

<i>Billion Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Draft Estimates		
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	Total
Output Class : Outputs Provided	2.809	0.000	0.000	2.809	3.879	0.000	3.879
211 Wages and Salaries	1.345	0.000	0.000	1.345	1.807	0.000	1.807
212 Social Contributions	0.038	0.000	0.000	0.038	0.058	0.000	0.058
213 Other Employee Costs	0.058	0.000	0.000	0.058	0.058	0.000	0.058
221 General Expenses	0.060	0.000	0.000	0.060	0.126	0.000	0.126
222 Communications	0.022	0.000	0.000	0.022	0.030	0.000	0.030
223 Utility and Property Expenses	1.071	0.000	0.000	1.071	1.389	0.000	1.389
226 Insurances and Licenses	0.029	0.000	0.000	0.029	0.079	0.000	0.079
227 Travel and Transport	0.152	0.000	0.000	0.152	0.261	0.000	0.261
228 Maintenance	0.033	0.000	0.000	0.033	0.071	0.000	0.071
Output Class : Capital Purchases	0.000	0.000	0.000	0.000	0.410	0.000	0.410
312 FIXED ASSETS	0.000	0.000	0.000	0.000	0.410	0.000	0.410
Grand Total :	2.809	0.000	0.000	2.809	4.289	0.000	4.289
Total excluding Arrears	2.809	0.000	0.000	2.809	4.289	0.000	4.289

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VII. Budget By Programme And Subprogramme

Table V7.1: Past Expenditure Outturns and Medium Term Projections by Programme and SubProgramme

Billion Uganda shillings	FY 2017/18 Outturn	FY 2018/19		2019-20 Proposed Budget	Medium Term Projections			
		Approved Budget	Spent By End Dec		2020-21	2021-22	2022-23	2023-24
52 Overseas Mission Services	2.326	2.809	1.291	4.289	4.289	4.289	4.289	4.289
01 Headquarters Khartoum	2.276	2.809	1.291	3.879	3.879	3.879	3.879	3.879
0405 Strengthening Mission in Sudan	0.050	0.000	0.000	0.410	0.410	0.410	0.410	0.410
Total for the Vote	2.326	2.809	1.291	4.289	4.289	4.289	4.289	4.289
Total Excluding Arrears	2.326	2.809	1.291	4.289	4.289	4.289	4.289	4.289

VIII. Programme Performance and Medium Term Plans

Table V8.1: Programme Outcome and Outcome Indicators (Only applicable for FY 2019/20)

Programme :	52 Overseas Mission Services				
Programme Objective :	<p>The Mission aims to:</p> <ol style="list-style-type: none"> 1. Promote Regional and International peace and security for national stability and good neighborhood 2. Promote Commercial / Economic Diplomacy for increased foreign exchange earnings and youth employment. 3. Promote Regional Integration for increased trade and commerce. 4. Promote International Law and Commitments 5. Provide Diplomatic, Protocol and Consular services to both Ugandans and foreigners. 6. Mobilize and empower the Ugandan Diaspora for national development. 7. Promote Uganda's Public Diplomacy and enhancement of her image in Countries of accreditation. 8. Strengthen the Institutional Capacity of the Mission. 				
Responsible Officer:	Accounting Officer				
Programme Outcome:	Enhanced National security development, the country's image abroad and well being of Ugandans.				
<i>Sector Outcomes contributed to by the Programme Outcome</i>					
1. Improved regional and International Relations					
Outcome Indicators	Performance Targets				
	Baseline	Base year	2019/20 Target	2020/21 Projection	2021/22 Projection
• Number of cooperation frameworks negotiated and concluded.	2	2021	2	2	2
SubProgramme: 01 Headquarters Khartoum					
<i>Output: 02 Consulars services</i>					
Number of Visas issued to foreigners travelling to Uganda.			500	750	1,000
<i>Output: 04 Promotion of trade, tourism, education, and investment</i>					
No. of foreign Tourism promotion engagements.			500	750	1,000
No. of scholarships secured.			50	70	80

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IX. Major Capital Investments And Changes In Resource Allocation

Table 9.1: Major Capital Investment (Capital Purchases outputs over 0.5Billion)

N/A

X. Vote Challenges and Plans To Improve Performance

Vote Challenges

- Khartoum was not considered for commercial diplomacy in 2016/7 budget, yet Sudan is second biggest importer of Ugandan coffee. No funds for promotional activities
- Ugandans have not responded positively to trade Fairs organized in Sudan
- Lack of harmonized trade policy frameworks to guide cross border trade.
- Inadequate funding for most mission activities as approximately 80% of the funds released from the Treasury are spent on fixed costs such as rent and salaries therefore leaving very limited resources to fund planned activities.
- Fixed budget ceilings every year despite the ever increasing dollar rate against the Uganda Shilling eating into the mission budget. The Mission also suffers from high inflation rates in Sudan.

Plans to improve Vote Performance

- lobby for additional funding to effectively execute the mission's mandate
- Actively involve in diaspora activities to improve relations with the diaspora communities
- promote commercial/ Economic Diplomacy
- Promote Regional and International Peace & Security.
- Promote Regional Integration
- Promote Uganda's Public Diplomacy and Enhancement of her image in Sudan and countries of accreditation

XI Off Budget Support

Table 11.1 Off-Budget Support by Sub-Programme

N/A

XII. Vote Cross Cutting Policy And Other Budgetary Issues

Table 12.1: Cross- Cutting Policy Issues

Issue Type: HIV/AIDS

Objective :	To develop and implement the HIV/AIDS workplace policy
Issue of Concern :	HIV/AIDS Prevention and management especially among the youth
Planned Interventions :	Conduct HIV/AIDS sensitization workshops for staff Participate in World AIDS day as a corporate social responsibility Support programs that aim at HIV/AIDS prevention
Budget Allocation (Billion) :	0.050

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Performance Indicators:	Atleast 800 condoms distributed to institutions like schools Have atleast 3 HIV sensitisation workshops targeting mainly the youth
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Issue Type:	Gender
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Objective :	To put into considerations the gender issues in all programs and activities of the Mission taking into consideration, gender, sex, age and location with special emphasis on children, women , youth, elderly and persons with disabilities in all regions of Sudan and countries of accreditation
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Issue of Concern :	Gender awareness, consideration and mainstreaming and equitable access to resources by all with special emphasis on women, children, elderly and persons with disabilities
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Planned Interventions :	Develope gender and equity guidelines for the Mission
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Budget Allocation (Billion) :	0.070
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Performance Indicators:	3 workshops on gender organised Atleast 33% of staff are maintained at the Mission
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Issue Type:	Enviroment
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Objective :	To put into considerations environment issues in all programs/activities of the Mission
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Issue of Concern :	clean, safe and secure environment
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Planned Interventions :	Participate in World Environment day through actively participating in cleanliness exercises and tree planting activities
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Budget Allocation (Billion) :	0.070
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Performance Indicators:	Atleast 5 cleanliness exercises participated a year
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XIII. Personnel Information

Table 13.1 Staff Establishment Analysis

N/A

Table 13.2 Staff Recruitment Plan

N/A