

# 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	0.609	0.152	0.152	25.0%	25.0%	100.0%
	Non Wage	3.350	0.838	0.812	25.0%	24.2%	97.0%
Dev't.	GoU	0.000	0.000	0.000	0.0%	0.0%	0.0%
	Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total		3.959	0.990	0.965	25.0%	24.4%	97.5%
Total GoU+Ext Fin (MTEF)		3.959	0.990	0.965	25.0%	24.4%	97.5%
Arrears		0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget		3.959	0.990	0.965	25.0%	24.4%	97.5%
A.I.A Total		0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total		3.959	0.990	0.965	25.0%	24.4%	97.5%
Total Vote Budget Excluding Arrears		3.959	0.990	0.965	25.0%	24.4%	97.5%

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	3.96	0.99	0.96	25.0%	24.4%	97.5%
Total for Vote	3.96	0.99	0.96	25.0%	24.4%	97.5%

### Matters to note in budget execution

Disruption of travel plans by Covid-19 restrictions.

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	
0.025 Bn Shs	SubProgram/Project :01 Headquarters Khartoum
Reason: Disruption of travel plans by Covid-19 restrictions.	
Items	

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### QUARTER 1: Highlights of Vote Performance

<b>25,161,053.000 UShs</b>	227002 Travel abroad
Reason: Disruption of travel plans by Covid-19 restrictions.	
<i>(ii) Expenditures in excess of the original approved budget</i>	

### V2: Performance Highlights

Table V2.1: Programme Outcome and Outcome Indicators\*

<b>Programme : 52 Overseas Mission Services</b>			
<b>Responsible Officer: Accounting Officer</b>			
<b>Programme Outcome: Enhanced National security development, the country's image abroad and well being of Ugandans.</b>			
<b>Sector Outcomes contributed to by the Programme Outcome</b>			
1 .Improved regional and International Relations			
<b>Programme Outcome Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2020/21</b>	<b>Actuals By END Q1</b>
Number of cooperation frameworks negotiated and concluded.	Number	4	0
Rating of Uganda's image abroad	Good/Fair/Poor	Good	Good

Table V2.2: Key Vote Output Indicators\*

<b>Programme : 52 Overseas Mission Services</b>			
<b>Sub Programme : 01 Headquarters Khartoum</b>			
<b>KeyOutPut : 01 Cooperation frameworks</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2020/21</b>	<b>Actuals By END Q1</b>
No. of Multilateral cooperation frameworks negotiated or signed	Number	2	0
No. of Bilateral cooperation frameworks negotiated or signed.	Number	2	0
<b>KeyOutPut : 02 Consulars services</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2020/21</b>	<b>Actuals By END Q1</b>
No. of official visits facilitated	Number	3	0
Number of Visas issued to foreigners travelling to Uganda.	Number	500	17
<b>KeyOutPut : 04 Promotion of trade, tourism, education, and investment</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2020/21</b>	<b>Actuals By END Q1</b>
No. of foreign Tourism promotion engagements.	Number	6	0
No. of scholarships secured.	Number	20	0

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## QUARTER 1: Highlights of Vote Performance

No. of export markets accessed.	Number	3	0
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### Performance highlights for the Quarter

Issued 17 tourist Visas, travel restrictions hindered further travel for most visitors/ tourists  
 1 emergency travel document issued  
 Attended 3 meetings with the Ministry of foreign Affairs Sudan regarding various issues regarding the 2 countries  
 Facilitated 3 distressed Ugandans who could not afford to sustain their stay in Sudan nor return home  
 Contributed to students wellbeing and upkeep during the severe inflation caused by the pandemic and economic downward spiral  
 facilitating talks with Africa University for students who do not wish to return after lockdown  
 Facilitated 2 repatriation flights one on July 19th 2020 and another on August 20th 2020 for distressed Ugandans wishing to return home  
 Attendance of the the Uganda-UAE convention by the Accounting Officer  
 2 staff, Ms Phoebe Ssagala and Robert Kamugisha enrolled in free online short term courses on issues concerning gender in the workplace  
 Started the development of the mission strategic plan in accordance with NDPIII  
 Facilitated several meetings to secure Uganda's candidature for the position of Director General for Africa Regional Intellectual Property Organization.

## 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
<b>Program 1652 Overseas Mission Services</b>	<b>3.96</b>	<b>0.99</b>	<b>0.96</b>	<b>25.0%</b>	<b>24.4%</b>	<b>97.5%</b>
<b><i>Class: Outputs Provided</i></b>	<b>3.96</b>	<b>0.99</b>	<b>0.96</b>	<b>25.0%</b>	<b>24.4%</b>	<b>97.5%</b>
165201 Cooperation frameworks	3.01	0.75	0.75	25.0%	25.0%	100.0%
165202 Consulars services	0.60	0.15	0.12	25.0%	20.8%	83.2%
165204 Promotion of trade, tourism, education, and investment	0.35	0.09	0.09	25.0%	25.0%	100.0%
<b>Total for Vote</b>	<b>3.96</b>	<b>0.99</b>	<b>0.96</b>	<b>25.0%</b>	<b>24.4%</b>	<b>97.5%</b>

**Table V3.2: 2020/21 GoU Expenditure by Item**

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b><i>Class: Outputs Provided</i></b>	<b>3.96</b>	<b>0.99</b>	<b>0.96</b>	<b>25.0%</b>	<b>24.4%</b>	<b>97.5%</b>
211103 Allowances (Inc. Casuals, Temporary)	1.28	0.32	0.32	25.0%	25.0%	100.0%
211105 Missions staff salaries	0.61	0.15	0.15	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%

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### QUARTER 1: Highlights of Vote Performance

222001 Telecommunications	0.03	0.01	0.01	25.0%	25.0%	100.0%
222002 Postage and Courier	0.01	0.00	0.00	25.0%	25.0%	100.0%
223003 Rent – (Produced Assets) to private entities	1.31	0.33	0.33	25.0%	25.0%	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%
223006 Water	0.02	0.00	0.00	25.0%	25.0%	100.0%
226001 Insurances	0.08	0.02	0.02	25.0%	25.0%	100.0%
227001 Travel inland	0.04	0.01	0.01	25.0%	25.0%	100.0%
227002 Travel abroad	0.15	0.04	0.01	25.0%	8.2%	32.9%
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	25.0%	25.0%	100.0%
<b>Total for Vote</b>	<b>3.96</b>	<b>0.99</b>	<b>0.96</b>	25.0%	24.4%	97.5%

**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
<b>Program 1652 Overseas Mission Services</b>	<b>3.96</b>	<b>0.99</b>	<b>0.96</b>	<b>25.0%</b>	<b>24.4%</b>	<b>97.5%</b>
<i>Recurrent SubProgrammes</i>						
01 Headquarters Khartoum	3.96	0.99	0.96	25.0%	24.4%	97.5%
<b>Total for Vote</b>	<b>3.96</b>	<b>0.99</b>	<b>0.96</b>	<b>25.0%</b>	<b>24.4%</b>	<b>97.5%</b>

**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	US\$ Thousand
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#### Program: 52 Overseas Mission Services

##### Recurrent Programmes

#### Subprogram: 01 Headquarters Khartoum

##### Outputs Provided

#### Output: 01 Cooperation frameworks

Uganda's image promoted in Sudan, chad and Eritrea

4 Memoranda of understanding in areas of trade, education, tourism and security negotiated and signed

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	289,434
211105 Missions staff salaries	152,202
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	6,250
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	2,689

#### Reasons for Variation in performance

disruption of earlier agreed upon plans due to the Covid 19

<b>Total</b>	<b>753,327</b>
Wage Recurrent	152,202
Non Wage Recurrent	601,125
<i>AIA</i>	0

#### Output: 02 Consulars services

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## 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
5 Political and diplomatic visits facilitated	Achievement hindered by the travel restrictions due to Covid 19	<b>Item</b>	<b>Spent</b>
Assistance and repatriation services provided in a timely manner to distressed Ugandans in Sudan	Facilitated 2 repatriation flights one on July 19th 2020 and another on August 20th 2020 for distressed Ugandans wishing to return home	223003 Rent – (Produced Assets) to private entities	38,993
5 Consular requests involving distressed Ugandans handled	Facilitated 3 distressed Ugandans who could not afford to sustain their stay in Sudan nor return home	223005 Electricity	14,039
20 diplomatic invitations honored	Attended 3 meetings with the Ministry of foreign Affairs Sudan regarding various issues regarding the 2 countries	223006 Water	3,753
1000 Visas issued to tourists and potential investors	Issued 17 tourist Visas, travel restrictions hindered further travel for most visitors/ tourists	226001 Insurances	13,000
8 Temporary travel documents issued in time to Ugandans with lost passports	1 emergency travel document issued	227001 Travel inland	10,090
Consular assistance extended to Ugandan students in Sudan in a timely manner	Contributed to students wellbeing and upkeep during the severe inflation caused by the pandemic and economic downward spiral	227002 Travel abroad	12,339
	facilitating talks with Africa University for students who do not wish to return	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

n/a

Travel ban due to Covid 19

travel restrictions due to Covid 19

<b>Total</b>	<b>124,964</b>
Wage Recurrent	0
Non Wage Recurrent	124,964
<b>AIA</b>	<b>0</b>

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

Develop a Mission Strategic Plan FY 2020/21 - 2024/25	Started the development of the mission strategic plan in accordance with NDPIII	<b>Item</b>	<b>Spent</b>
3 Conferences on traditional tourism participated in	Attendance of the the Uganda-UAE convention by the Accounting Officer	211103 Allowances (Inc. Casuals, Temporary)	30,000
2 Ugandan key exports promoted (Coffee and Tea)	Facilitated several meetings to secure Uganda's candidature for the position of Director General for Africa Regional Intellectual Property Organization.	221009 Welfare and Entertainment	15,000
50 Scholarship and training for Ugandan students secured	2 staff, Ms Phoebe Ssagala and Robert Kamugisha enrolled in free online short term courses on issues concerning gender in the workplace	223003 Rent – (Produced Assets) to private entities	41,303
7 staff trained in gender and equity mainstreaming and HIV control.			

#### Reasons for Variation in performance

disruption of earlier agreed upon plans due to the Covid 19

n/a

<b>Total</b>	<b>86,303</b>
Wage Recurrent	0
Non Wage Recurrent	86,303

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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
		AIA	0
		Total For SubProgramme	964,594
		Wage Recurrent	152,202
		Non Wage Recurrent	812,392
		AIA	0
		GRAND TOTAL	964,594
		Wage Recurrent	152,202
		Non Wage Recurrent	812,392
		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	UShs Thousand
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#### Program: 52 Overseas Mission Services

##### Recurrent Programmes

#### Subprogram: 01 Headquarters Khartoum

##### Outputs Provided

#### Output: 01 Cooperation frameworks

Uganda's image prompted in Sudan, Chad and Eritrea1 MoU between the Ministry of Defence of the Republic of the Sudan and the Republic of Uganda signed

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	289,434
211105 Missions staff salaries	152,202
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	6,250
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	2,689

#### Reasons for Variation in performance

disruption of earlier agreed upon plans due to the Covid 19

<b>Total</b>	<b>753,327</b>
Wage Recurrent	152,202
Non Wage Recurrent	601,125
AIA	0

#### Output: 02 Consulars services



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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
1 Diplomatic or political or official visitor/s facilitated Assistance and repatriation services provided to distressed Ugandans in a timely manner2 Consular requests involving distressed Ugandans handled in a timely manner5 diplomatic invitations honored250 visas issued to tourists and potential investors2 temporary travel documents issued Consular assistance extended to Ugandan students in Sudan in a timely manner	Achievement hindered by the travel restrictions due to Covid 19 Facilitated 2 repatriation flights one on July 19th 2020 and another on August 20th 2020 for distressed Ugandans wishing to return home Facilitated 3 distressed Ugandans who could not afford to sustain their stay in Sudan nor return home Attended 3 meetings with the Ministry of foreign Affairs Sudan regarding various issues regarding the 2 countries Issued 17 tourist Visas, travel restrictions hindered further travel for most visitors/ tourists 1 emergency travel document issued Contributed to students wellbeing and upkeep during the severe inflation caused by the pandemic and economic downward spiral facilitating talks with Africa University for students who do not wish to return	<b>Item</b> 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	<b>Spent</b> 38,993 14,039 3,753 13,000 10,090 12,339 2,500 15,231 15,020

#### Reasons for Variation in performance

n/a

Travel ban due to Covid 19

travel restrictions due to Covid 19

<b>Total</b>	<b>124,964</b>
Wage Recurrent	0
Non Wage Recurrent	124,964
AIA	0

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

- A mission strategic plan FY 2020/21 - 2024/25 developed1 conference on tourism attended2 Ugandan key exports promoted (Coffee and Tea)- Engagement with concerned parties to secure more scholarships undertaken.	Started the development of the mission strategic plan in accordance with NDP III Attendance of the the Uganda-UAE convention by the Accounting Officer  Facilitated several meetings to secure Uganda's candidature for the position of Director General for Africa Regional Intellectual Property Organization. 2 staff, Ms Phoebe Ssagala and Robert Kamugisha enrolled in free online short term courses on issues concerning gender in the workplace	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary) 221009 Welfare and Entertainment 223003 Rent – (Produced Assets) to private entities	<b>Spent</b> 30,000 15,000 41,303
-25 scholarships secured- 2 Home Based Staff offered short-term online training on gender and equity issues.			

#### Reasons for Variation in performance

disruption of earlier agreed upon plans due to the Covid 19

n/a

<b>Total</b>	<b>86,303</b>
Wage Recurrent	0
Non Wage Recurrent	86,303

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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	<i>UShs Thousand</i>
		<i>AIA</i>	0
		<b>Total For SubProgramme</b>	<b>964,594</b>
		Wage Recurrent	152,202
		Non Wage Recurrent	812,392
		<i>AIA</i>	0
		<b>GRAND TOTAL</b>	<b>964,594</b>
		Wage Recurrent	152,202
		Non Wage Recurrent	812,392
		GoU Development	0
		External Financing	0
		<i>AIA</i>	0

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### QUARTER 2: Revised Workplan

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

*Recurrent Programmes*

**Subprogram: 01 Headquarters Khartoum**

*Outputs Provided*

**Output: 01 Cooperation frameworks**

**Output: 02 Consular services**

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	227002 Travel abroad	25,161	0	25,161
	<b>Total</b>	<b>25,161</b>	<b>0</b>	<b>25,161</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>25,161</i>	<i>0</i>	<i>25,161</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

*Development Projects*

	<b>GRAND TOTAL</b>	<b>25,161</b>	<b>0</b>	<b>25,161</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>25,161</i>	<i>0</i>	<i>25,161</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>