

# 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 (US\$ Billion)

		Approved Budget	Released by End Q 2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	0.609	0.304	0.304	50.0%	50.0%	100.0%
	Non Wage	3.350	1.675	1.667	50.0%	49.7%	99.5%
Dev.	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%
<b>GoU Total</b>		<b>3.959</b>	<b>1.980</b>	<b>1.971</b>	<b>50.0%</b>	<b>49.8%</b>	<b>99.6%</b>
<b>Total GoU+Ext Fin (MTEF)</b>		<b>3.959</b>	<b>1.980</b>	<b>1.971</b>	<b>50.0%</b>	<b>49.8%</b>	<b>99.6%</b>
Arrears		0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Total Budget</b>		<b>3.959</b>	<b>1.980</b>	<b>1.971</b>	<b>50.0%</b>	<b>49.8%</b>	<b>99.6%</b>
<i>A.I.A Total</i>		0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Grand Total</b>		<b>3.959</b>	<b>1.980</b>	<b>1.971</b>	<b>50.0%</b>	<b>49.8%</b>	<b>99.6%</b>
<b>Total Vote Budget Excluding Arrears</b>		<b>3.959</b>	<b>1.980</b>	<b>1.971</b>	<b>50.0%</b>	<b>49.8%</b>	<b>99.6%</b>

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	3.96	1.98	1.97	50.0%	49.8%	99.6%
<b>Total for Vote</b>	<b>3.96</b>	<b>1.98</b>	<b>1.97</b>	<b>50.0%</b>	<b>49.8%</b>	<b>99.6%</b>

### Matters to note in budget execution

Table V1.3: High Unspent Balances and Over-Expenditure in the Domestic Budget (Ushs Bn)

N/A
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### QUARTER 2: Highlights of Vote Performance

(ii) Expenditures in excess of the original approved budget

### 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 Q2</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 Q2</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 Q2</b>
No. of official visits facilitated	Number	3	0
Number of Visas issued to foreigners travelling to Uganda.	Number	500	121
<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 Q2</b>
No. of foreign Tourism promotion engagements.	Number	6	2
No. of scholarships secured.	Number	20	0
No. of export markets accessed.	Number	3	0

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### QUARTER 2: Highlights of Vote Performance

#### Performance highlights for the Quarter

Issued 101 visas to tourists and potential investors  
 Issued 3 East African Tourist Visas  
 Issued 3 Emergency travel documents  
 Attended and participated in the  
 7th annual Sudanese Business Club conference with the theme - International Business Integration Conference  
 Attended and participated in 2 meetings organized by MoFA Sudan to resolve the Sudan- Ethiopia border conflict  
 Participated in meetings with the African Ambassadors Group  
 Certified 10 official documents  
 Facilitated student gatherings and mediated on their behalf with the University  
 Visited the Ugandan patients at the Al Salam centre for cardiac surgery and delivered care packages  
 Hosted an event to celebrate the Uganda National Day  
 Participated in the Annual Uganda UAE Conference  
 Secured flight permission for Uganda Airlines to start direct scheduled flights from Entebbe to Khartoum  
 Coordinated communications between relevant agencies in Kampala and the Alberder group Investors resulting into securing their travel to Kampala  
 Secured meetings with influential business men and potential investors in Port Sudan  
 Hosted an HIV/AIDs awareness day for all staff and Ugandan diaspora  
 Hosted a half year staff review retreat to assess performance of staff and set new targets

### 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>1.98</b>	<b>1.97</b>	<b>50.0%</b>	<b>49.8%</b>	<b>99.6%</b>
<b><i>Class: Outputs Provided</i></b>	<b>3.96</b>	<b>1.98</b>	<b>1.97</b>	<b>50.0%</b>	<b>49.8%</b>	<b>99.6%</b>
165201 Cooperation frameworks	3.01	1.51	1.51	50.0%	50.0%	100.0%
165202 Consulars services	0.60	0.30	0.29	50.0%	48.6%	97.1%
165204 Promotion of trade, tourism, education, and investment	0.35	0.17	0.17	50.0%	50.0%	100.0%
<b>Total for Vote</b>	<b>3.96</b>	<b>1.98</b>	<b>1.97</b>	<b>50.0%</b>	<b>49.8%</b>	<b>99.6%</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>1.98</b>	<b>1.97</b>	<b>50.0%</b>	<b>49.8%</b>	<b>99.6%</b>
211103 Allowances (Inc. Casuals, Temporary)	1.28	0.64	0.64	50.0%	50.0%	100.0%
211105 Missions staff salaries	0.61	0.30	0.30	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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### QUARTER 2: Highlights of Vote Performance

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	0.01	0.01	50.0%	50.0%	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	50.0%	50.0%	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	0.07	50.0%	44.3%	88.6%
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	50.0%	50.0%	100.0%
<b>Total for Vote</b>	<b>3.96</b>	<b>1.98</b>	<b>1.97</b>	<b>50.0%</b>	<b>49.8%</b>	<b>99.6%</b>

**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>1.98</b>	<b>1.97</b>	<b>50.0%</b>	<b>49.8%</b>	<b>99.6%</b>
<i>Recurrent SubProgrammes</i>						
01 Headquarters Khartoum	3.96	1.98	1.97	50.0%	49.8%	99.6%
<b>Total for Vote</b>	<b>3.96</b>	<b>1.98</b>	<b>1.97</b>	<b>50.0%</b>	<b>49.8%</b>	<b>99.6%</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 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

4 Memoranda of understanding in areas of trade, education, tourism and security negotiated and signed  
Uganda's image promoted in Sudan, Chad and Eritrea

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	578,868
211105 Missions staff salaries	304,405
212201 Social Security Contributions	29,061
213001 Medical expenses (To employees)	29,000
221007 Books, Periodicals & Newspapers	2,500
221009 Welfare and Entertainment	20,000
221011 Printing, Stationery, Photocopying and Binding	7,984
221012 Small Office Equipment	2,500
222001 Telecommunications	12,500
222002 Postage and Courier	2,500
223003 Rent – (Produced Assets) to private entities	493,460
223004 Guard and Security services	5,000
226001 Insurances	13,500
228004 Maintenance – Other	5,377

#### Reasons for Variation in performance

<b>Total</b>	<b>1,506,655</b>
Wage Recurrent	304,405
Non Wage Recurrent	1,202,250
<i>AIA</i>	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
1000 Visas issued to tourists and potential investors	Issued 121 visas	<b>Item</b>	<b>Spent</b>
8 Temporary travel documents issued in time to Ugandans with lost passports	Issued 4 Emergency travel documents	223003 Rent – (Produced Assets) to private entities	77,985
20 diplomatic invitations honored	Attended 3 meetings with the Ministry of foreign Affairs Sudan regarding various issues regarding the 2 countries	223005 Electricity	28,078
5 Consular requests involving distressed Ugandans handled	Attended and participated in the 7th annual Sudanese Business Club conference with the theme - International Business Integration Conference	223006 Water	7,507
5 Political and diplomatic visits facilitated	Attended and participated in 2 meetings organized by MoFA Sudan to resolve the Sudan- Ethiopia border conflict	226001 Insurances	26,000
Consular assistance extended to Ugandan students in Sudan in a timely manner	Participated in meetings with the African Ambassadors Group	227001 Travel inland	20,180
Assistance and repatriation services provided in a timely manner to distressed Ugandans in Sudan	Facilitated 3 distressed Ugandans who could not afford to sustain their stay in Sudan nor return home facilitated and offered consular services to 2 distressed Ugandans	227002 Travel abroad	66,439
	Hosted the NEPAD team on its visit to Sudan.	227003 Carriage, Haulage, Freight and transport hire	5,000
	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	227004 Fuel, Lubricants and Oils	30,461
	Certified 10 official documents	228002 Maintenance - Vehicles	30,040
	Facilitated student gatherings and mediated on their behalf with the University		
	Facilitated 2 repatriation flights one on July 19th 2020 and another on August 20th 2020 for distressed Ugandans wishing to return home		
	Visited the Ugandan patients at the Al Salam centre for cardiac surgery and delivered care packages		

#### Reasons for Variation in performance

<b>Total</b>	<b>291,689</b>
Wage Recurrent	0
Non Wage Recurrent	291,689
<i>AIA</i>	0

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

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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	UShs Thousand
50 Scholarship and training for Ugandan students secured	Facilitated several meetings to secure Uganda's candidature for the position of Director General for Africa Regional Intellectual Property Organization.	<b>Item</b>	<b>Spent</b>
3 Conferences on traditional tourism participated in	Certified 10 official documents	211103 Allowances (Inc. Casuals, Temporary)	60,000
2 Ugandan key exports promoted (Coffee and Tea)	Facilitated student gatherings and mediated on their behalf with the University	221009 Welfare and Entertainment	30,000
7 staff trained in gender and equity mainstreaming and HIV control.	Attendance of the the Uganda-UAE convention by the Accounting Officer	223003 Rent – (Produced Assets) to private entities	82,606
Develop a Mission Strategic Plan FY 2020/21 - 2024/25	Hosted an event to celebrate the Uganda National Day		
	Secured flight permission for Uganda Airlines to start direct scheduled flights from Entebbe to Khartoum		
	Coordinated communications between relevant agencies in Kampala and the Alberder group Investors resulting into securing their travel to Kampala		
	Secured meetings with influential business men and potential investors in Port Sudan		
	2 staff, Ms Phoebe Ssagala and Robert Kamugisha enrolled in free online short term courses on issues concerning gender in the workplace		
	Hosted an HIV/AIDs awareness day for all staff and Ugandan diaspora		
	Hosted a half year staff review retreat to assess performance of staff and set new targets		
	Started the development of the mission strategic plan in accordance with NDP III		

#### Reasons for Variation in performance

<b>Total</b>	<b>172,606</b>
Wage Recurrent	0
Non Wage Recurrent	172,606
AIA	0
<b>Total For SubProgramme</b>	<b>1,970,949</b>
Wage Recurrent	304,405
Non Wage Recurrent	1,666,544
AIA	0
<b>GRAND TOTAL</b>	<b>1,970,949</b>
Wage Recurrent	304,405
Non Wage Recurrent	1,666,544

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**QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter**

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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	UShs Thousand
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#### Program: 52 Overseas Mission Services

##### Recurrent Programmes

#### Subprogram: 01 Headquarters Khartoum

##### Outputs Provided

#### Output: 01 Cooperation frameworks

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

<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 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
	Issued 101 visas to tourists and potential investors	<b>Item</b>	<b>Spent</b>
	Issued 3 East African Tourist Visas	223003 Rent – (Produced Assets) to private entities	38,993
	Issued 3 Emergency travel documents	223005 Electricity	14,039
	Attended and participated in the 7th annual Sudanese Business Club	223006 Water	3,753
	conference with the theme - International Business Integration Conference	226001 Insurances	13,000
	Attended and participated in 2 meetings organized by MoFA Sudan to resolve the Sudan- Ethiopia border conflict	227001 Travel inland	10,090
	Participated in meetings with the African Ambassadors Group	227002 Travel abroad	54,100
	facilitated and offered consular services to 2 distressed Ugandans	227003 Carriage, Haulage, Freight and transport hire	2,500
	Hosted the NEPAD team on its visit to Sudan.	227004 Fuel, Lubricants and Oils	15,231
	Certified 10 official documents	228002 Maintenance - Vehicles	15,020
	Facilitated student gatherings and mediated on their behalf with the University		
	Visited the Ugandan patients at the Al Salam centre for cardiac surgery and delivered care packages		
<i>Reasons for Variation in performance</i>			
		<b>Total</b>	<b>166,725</b>
		Wage Recurrent	0
		Non Wage Recurrent	166,725
		<i>AIA</i>	0

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

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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	UShs Thousand
	Certified 10 official documents	<b>Item</b>	<b>Spent</b>
	Facilitated student gatherings and mediated on their behalf with the University	211103 Allowances (Inc. Casuals, Temporary)	30,000
	Hosted an event to celebrate the Uganda National Day	221009 Welfare and Entertainment	15,000
	Participated in the Annual Uganda UAE Conference	223003 Rent – (Produced Assets) to private entities	41,303
	Secured flight permission for Uganda Airlines to start direct scheduled flights from Entebbe to Khartoum		
	Coordinated communications between relevant agencies in Kampala and the Alberder group Investors resulting into securing their travel to Kampala		
	Secured meetings with influential business men and potential investors in Port Sudan		
	Hosted an HIV/AIDs awareness day for all staff and Ugandan diaspora		
	Hosted a half year staff review retreat to assess performance of staff and set new targets		

#### Reasons for Variation in performance

	<b>Total</b>	<b>86,303</b>
	Wage Recurrent	0
	Non Wage Recurrent	86,303
	AIA	0
	<b>Total For SubProgramme</b>	<b>1,006,355</b>
	Wage Recurrent	152,202
	Non Wage Recurrent	854,153
	AIA	0
	<b>GRAND TOTAL</b>	<b>1,006,355</b>
	Wage Recurrent	152,202
	Non Wage Recurrent	854,153
	GoU Development	0
	External Financing	0
	AIA	0

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### QUARTER 3: 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	8,561	0	8,561
	<b>Total</b>	<b>8,561</b>	<b>0</b>	<b>8,561</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>8,561</i>	<i>0</i>	<i>8,561</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>8,561</b>	<b>0</b>	<b>8,561</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>8,561</i>	<i>0</i>	<i>8,561</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>