

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	0.609	0.457	0.457	75.0%	75.0%	100.0%
	Non Wage	3.350	2.513	2.504	75.0%	74.7%	99.7%
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%
GoU Total		3.959	2.969	2.961	75.0%	74.8%	99.7%
Total GoU+Ext Fin (MTEF)		3.959	2.969	2.961	75.0%	74.8%	99.7%
Arrears		0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget		3.959	2.969	2.961	75.0%	74.8%	99.7%
<i>A.I.A Total</i>		0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total		3.959	2.969	2.961	75.0%	74.8%	99.7%
Total Vote Budget Excluding Arrears		3.959	2.969	2.961	75.0%	74.8%	99.7%

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	2.97	2.96	75.0%	74.8%	99.7%
Total for Vote	3.96	2.97	2.96	75.0%	74.8%	99.7%

Matters to note in budget execution

Reduced travel due to most meetings being held virtually leading to under expenditure on Travel abroad of ugx 8,560,880

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

N/A

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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 2020/21	Actuals By END Q3
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*

Programme : 52 Overseas Mission Services			
Sub Programme : 01 Headquarters Khartoum			
KeyOutPut : 01 Cooperation frameworks			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q3
No. of Multilateral cooperation frameworks negotiated or signed	Number	2	0
No. of Bilateral cooperation frameworks negotiated or signed.	Number	2	0
KeyOutPut : 02 Consulars services			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q3
No. of official visits facilitated	Number	3	2
Number of Visas issued to foreigners travelling to Uganda.	Number	500	157
KeyOutPut : 04 Promotion of trade, tourism, education, and investment			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q3
No. of foreign Tourism promotion engagements.	Number	6	4
No. of scholarships secured.	Number	20	0
No. of export markets accessed.	Number	3	0

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QUARTER 3: Highlights of Vote Performance

Performance highlights for the Quarter

Issued 36 visas to tourists and potential Visitors
 Certified 3 Marriage certificates and 5 transcripts
 Issued 2 Emergency travel documents
 Participated in a spouse's high tea event on 3rd March 2021
 Attended the African Ambassadors monthly meetings
 Facilitated and offered consular services to 1 Ugandan in distress
 Hosted a meeting with Ugandan diaspora in Khartoum
 Facilitated and travelled to Kampala with the with Gen Abdel Fatah Al Burhan, Chairman of the regional body of the Inter-Governmental Authority of Development (IGAD) and the Chairman of Transitional Military Council of the Sudan
 Hosted the Ugandan students' graduation
 Provided consular services to distressed students whose property was destroyed in a fire at the University
 Hosted 2 meetings with Student leaders
 Carried out monthly visits to the Al Salam center for cardiac surgery to ensure Ugandan patients were being given the proper care
 Facilitated the securing of Uganda Airline's license to fly to Khartoum Sudan
 Purchased 3 printers to ensure smooth running of Mission work and activities
 Certified 5 academic documents
 Participated in the International Khartoum fair 21-27 Jan 2021 and exhibited Uganda's tourism potential
 Hosted the International Women's day on the 8th of March 2021 at the Chancery grounds
 Participated in the International Khartoum fair 21-27 Jan 2021 and exhibited Uganda's trade and investment potential
 Facilitated the visit of the Investors from the Alberder Group to Kampala 14-24 Feb 2021 and hosted meetings with UIA, MoFPED, NITA U, UCDA, UDC, MAAIF, concluding with the investors meeting the President.
 Hosted the quarterly general staff meeting where matters regarding gender and equity were addressed
 Carried out monthly covid testing for staff
 Attended the EACOA 2021 (Financial Attache) as part of mandatory CPD for Accountants
 Prepared the annual Budget for FY 2021/2022 as well as accompanying documents (annual work plan, procurement plan, cash flows, etc.) for the mission

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	3.96	2.97	2.96	75.0%	74.8%	99.7%
<i>Class: Outputs Provided</i>	3.96	2.97	2.96	75.0%	74.8%	99.7%
165201 Cooperation frameworks	3.01	2.26	2.26	75.0%	75.0%	100.0%
165202 Consulars services	0.60	0.45	0.44	75.0%	73.6%	98.1%
165204 Promotion of trade, tourism, education, and investment	0.35	0.26	0.26	75.0%	75.0%	100.0%
Total for Vote	3.96	2.97	2.96	75.0%	74.8%	99.7%

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
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QUARTER 3: Highlights of Vote Performance

Class: Outputs Provided	3.96	2.97	2.96	75.0%	74.8%	99.7%
211103 Allowances (Inc. Casuals, Temporary)	1.28	0.96	0.96	75.0%	75.0%	100.0%
211105 Missions staff salaries	0.61	0.46	0.46	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	75.0%	75.0%	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	75.0%	75.0%	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	0.10	75.0%	69.3%	92.4%
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	75.0%	75.0%	100.0%
Total for Vote	3.96	2.97	2.96	75.0%	74.8%	99.7%

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	3.96	2.97	2.96	75.0%	74.8%	99.7%
<i>Recurrent SubProgrammes</i>						
01 Headquarters Khartoum	3.96	2.97	2.96	75.0%	74.8%	99.7%
Total for Vote	3.96	2.97	2.96	75.0%	74.8%	99.7%

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
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Program: 52 Overseas Mission Services

Recurrent Programmes

Subprogram: 01 Headquarters Khartoum

Outputs Provided

Output: 01 Cooperation frameworks

	Item	Spent
4 Memoranda of understanding in areas of trade, education, tourism and security negotiated and signed	211103 Allowances (Inc. Casuals, Temporary)	868,301
Uganda's image promoted in Sudan, chad and Eritrea	211105 Missions staff salaries	456,607
	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	18,750
	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	8,066

Reasons for Variation in performance

	Total	2,259,981
	Wage Recurrent	456,607
	Non Wage Recurrent	1,803,374
	<i>AIA</i>	0

Output: 02 Consulars services

	Item	Spent
1000 Visas issued to tourists and potential investors	223003 Rent – (Produced Assets) to private entities	116,978
8 Temporary travel documents issued in time to Ugandans with lost passports	223005 Electricity	42,116
20 diplomatic invitations honored	223006 Water	11,260
5 Consular requests involving distressed Ugandans handled	226001 Insurances	39,000
5 Political and diplomatic visits facilitated	227001 Travel inland	30,270
Consular assistance extended to Ugandan students in Sudan in a timely manner	227002 Travel abroad	103,939
Assistance and repatriation services provided in a timely manner to distressed Ugandans in Sudan	227003 Carriage, Haulage, Freight and transport hire	7,500
	227004 Fuel, Lubricants and Oils	45,692

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QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

MoFA Sudan to resolve the Sudan-Ethiopia border conflict Participated in meetings with the African Ambassadors Group	228002 Maintenance - Vehicles	45,060
Participated in a spouse's high tea event on 3rd March 2021 Attended the African Ambassadors monthly meetings		
Attended monthly IGAD meetings		
Attended meetings regarding the Nile Basin		
Facilitated 3 distressed Ugandans who could not afford to sustain their stay in Sudan nor return home facilitated and offered consular services to 3 distressed Ugandans		
Hosted a meeting with Ugandan diaspora in Khartoum Hosted the NEPAD team on its visit to Sudan.		
Facilitated and travelled to Kampala with the with Gen Abdel Fatah Al Burhan, Chairman of the regional body of the Inter-Governmental Authority of Development (IGAD) and the Chairman of Transitional Military Council of the Sudan		
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 Certified 10 official documents Facilitated student gatherings and mediated on their behalf with the University		
Hosted the Ugandan students' graduation		
Provided consular services to distressed students whose property was destroyed in a fire at the University		
Hosted 2 meetings with Student leaders		
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		

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QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Carried out monthly visits to the Al Salam center for cardiac surgery to ensure Ugandan patients were being given the proper care

Reasons for Variation in performance

	Total	441,814
	Wage Recurrent	0
	Non Wage Recurrent	441,814
	<i>AIA</i>	0

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

	Item	Spent
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.	211103 Allowances (Inc. Casuals, Temporary) 90,000
3 Conferences on traditional tourism participated in	Certified 10 official documents	221009 Welfare and Entertainment 45,000
2 Ugandan key exports promoted (Coffee and Tea)	Facilitated student gatherings and mediated on their behalf with the University	223003 Rent – (Produced Assets) to private entities 123,909
7 staff trained in gender and equity mainstreaming and HIV control.	Certified 5 academic documents	
Develop a Mission Strategic Plan FY 2020/21 - 2024/25	Attendance of the the Uganda-UAE convention by the Accounting Officer Hosted an event to celebrate the Uganda National Day	
	Participated in the International Khartoum fair 21-27 Jan 2021 and exhibited Uganda's tourism potential	
	Hosted the International Women's day on the 8th of March 2021 at the Chancery grounds 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	
	Participated in the International Khartoum fair 21-27 Jan 2021 and exhibited Uganda's trade and investment potential potential	
	Facilitated the visit of the Investors from the Alberder Group to Kampala 14-24 Feb 2021 and hosted meetings with UIA, MoFPED, NITA U, UCDA, UDC, MAAIF, concluding with the investors	

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QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

meeting the President.
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

Hosted the quarterly general staff meeting where matters regarding gender and equity were addressed

Carried out monthly covid testing for staff
Started the development of the mission strategic plan in accordance with NDPIII

Attended the EACOA 2021 (Financial Attache) as part of mandatory CPD for Accountants

Prepared the annual Budget for FY 2021/2022 as well as accompanying documents (annoual work plan, procurement plan, cashflows, etc) for the mission

Reasons for Variation in performance

	Total	258,909
	Wage Recurrent	0
	Non Wage Recurrent	258,909
	AIA	0
	Total For SubProgramme	2,960,704
	Wage Recurrent	456,607
	Non Wage Recurrent	2,504,097
	AIA	0
	GRAND TOTAL	2,960,704
	Wage Recurrent	456,607
	Non Wage Recurrent	2,504,097
	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
Program: 52 Overseas Mission Services			
<i>Recurrent Programmes</i>			
Subprogram: 01 Headquarters Khartoum			
<i>Outputs Provided</i>			
Output: 01 Cooperation frameworks			
		Item	Spent
	Facilitated the securing of Uganda Airline's license to fly to Khartoum Sudan	211103 Allowances (Inc. Casuals, Temporary)	289,434
		211105 Missions staff salaries	152,202
	Purchased 3 printers to ensure smooth running of Mission work and activities	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
			Total
			753,327
			Wage Recurrent
			152,202
			Non Wage Recurrent
			601,125
			AIA
			0

Reasons for Variation in performance

Output: 02 Consulars services

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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
	Issued 36 visas to tourists and potential Visitors	Item	Spent
		223003 Rent – (Produced Assets) to private entities	38,993
	Certified 3 Marriage certificates and 5 transcripts	223005 Electricity	14,039
	Issued 2 Emergency travel documents	223006 Water	3,753
		226001 Insurances	13,000
	Participated in a spouse's high tea event on 3rd March 2021	227001 Travel inland	10,090
	Attended the African Ambassadors monthly meetings	227002 Travel abroad	37,500
		227003 Carriage, Haulage, Freight and transport hire	2,500
	Attended monthly IGAD meetings	227004 Fuel, Lubricants and Oils	15,231
		228002 Maintenance - Vehicles	15,020
	Attended meetings regarding the Nile Basin		
	Facilitated and offered consular services to 1 Ugandan in distress		
	Hosted a meeting with Ugandan diaspora in Khartoum		
	Facilitated and travelled to Kampala with the with Gen Abdel Fatah Al Burhan, Chairman of the regional body of the Inter-Governmental Authority of Development (IGAD) and the Chairman of Transitional Military Council of the Sudan		
	Hosted the Ugandan students' graduation		
	Provided consular services to distressed students whose property was destroyed in a fire at the University		
	Hosted 2 meetings with Student leaders		
	Carried out monthly visits to the Al Salam center for cardiac surgery to ensure Ugandan patients were being given the proper care		

Reasons for Variation in performance

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

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

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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
	Certified 5 academic documents	Item	Spent
	Participated in the International Khartoum fair 21-27 Jan 2021 and exhibited Uganda's tourism potential	211103 Allowances (Inc. Casuals, Temporary)	30,000
		221009 Welfare and Entertainment	15,000
	Hosted the International Women's day on the 8th of March 2021 at the Chancery grounds	223003 Rent – (Produced Assets) to private entities	41,303
	Participated in the International Khartoum fair 21-27 Jan 2021 and exhibited Uganda's trade and investment potential		
	Facilitated the visit of the Investors from the Alberder Group to Kampala 14-24 Feb 2021 and hosted meetings with UIA, MoFPED, NITA U, UCDA, UDC, MAAIF, concluding with the investors meeting the President.		
	Hosted the quarterly general staff meeting where matters regarding gender and equity were addressed		
	Carried out monthly covid testing for staff		
	Attended the EACOA 2021 (Financial Attache) as part of mandatory CPD for Accountants		
	Prepared the annual Budget for FY 2021/2022 as well as accompanying documents (annual work plan, procurement plan, cashflows, etc) for the mission		

Reasons for Variation in performance

Total	86,303
Wage Recurrent	0
Non Wage Recurrent	86,303
AIA	0
Total For SubProgramme	989,755
Wage Recurrent	152,202
Non Wage Recurrent	837,553
AIA	0
GRAND TOTAL	989,755
Wage Recurrent	152,202
Non Wage Recurrent	837,553
GoU Development	0
External Financing	0
AIA	0

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QUARTER 4: Revised Workplan

<i>UShs Thousand</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releaes)		
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Program: 52 Overseas Mission Services

Recurrent Programmes

Subprogram: 01 Headquarters Khartoum

Outputs Provided

Output: 01 Cooperation frameworks

Output: 02 Consulars services

	Item	Balance b/f	New Funds	Total
	227002 Travel abroad	8,561	0	8,561
	Total	8,561	0	8,561
	<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

	GRAND TOTAL	8,561	0	8,561
	<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>