

Vote:223 Mission in Sudan

QUARTER 4: 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 4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	0.609	0.609	0.609	100.0%	100.0%	100.0%
Non Wage	3.350	3.350	3.350	100.0%	100.0%	100.0%
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	3.959	3.959	100.0%	100.0%	100.0%
Total GoU+Ext Fin (MTEF)	3.959	3.959	3.959	100.0%	100.0%	100.0%
Arrears	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	3.959	3.959	3.959	100.0%	100.0%	100.0%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	3.959	3.959	3.959	100.0%	100.0%	100.0%
Total Vote Budget Excluding Arrears	3.959	3.959	3.959	100.0%	100.0%	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	3.96	3.96	3.96	100.0%	100.0%	100.0%
Total for Vote	3.96	3.96	3.96	100.0%	100.0%	100.0%

Matters to note in budget execution

Covid 19 pandemic disrupted planned in-person activities.
 Unprecedented inflation in Sudan that led to an increase in the cost of fuel, electricity, and general goods and services.
 Old vehicles that required excessive maintenance and repair costs.

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 Q4
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 Q4
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 Q4
No. of official visits facilitated	Number	3	4
Number of Visas issued to foreigners travelling to Uganda.	Number	500	204

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KeyOutputPut : 04 Promotion of trade, tourism, education, and investment			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q4
No. of foreign Tourism promotion engagements.	Number	6	6
No. of scholarships secured.	Number	20	0
No. of export markets accessed.	Number	3	0

Performance highlights for the Quarter

Follow up on the Joint Ministerial Cooperation (JMC) between Uganda & Sudan as well as the JPCC
 Inoculation of all staff against the Covid-19
 Coordinated the attendance of members of the Sudan transitional council and the Minister of foreign affairs' attendance of the presidential inauguration in Kampala
 Held the quarterly general staff meeting
 Issued 47 visas to tourists and potential investors, certified 2 marriage certificates, and 10 academic documents
 Issued 2 Emergency travel documents
 Attended farewell of the American defense attaché
 Attended the quarterly African Ambassadors' meeting
 Participated in the National days of various countries including Somalia, Rwanda ,etc
 Hosted a quarterly meeting with the head committee of the Ugandan diaspora
 Carried out monthly visits to the Al Salam center for cardiac surgery to ensure Ugandan patients were being given the proper care
 Held the 1st Uganda day event 17th-19th June
 Facilitated the Minister of foreign affairs Sudan's visit as special envoy to Kampala
 Participated in the International Fair for Agriculture , Nutriment, Animal Production & Industrial Production, 11th - 15th April, 2021, Nyala City, South Darfur
 Hosted the Annual Environment day on 5th June 2021 helping clean up the community around the Chancery

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	3.96	3.96	100.0%	100.0%	100.0%
<i>Class: Outputs Provided</i>	<i>3.96</i>	<i>3.96</i>	<i>3.96</i>	<i>100.0%</i>	<i>100.0%</i>	<i>100.0%</i>
165201 Cooperation frameworks	3.01	3.01	3.01	100.0%	100.0%	100.0%
165202 Consulars services	0.60	0.60	0.60	100.0%	100.0%	100.0%
165204 Promotion of trade, tourism, education, and investment	0.35	0.35	0.35	100.0%	100.0%	100.0%
Total for Vote	3.96	3.96	3.96	100.0%	100.0%	100.0%

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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<i>Class: Outputs Provided</i>	3.96	3.96	3.96	100.0%	100.0%	100.0%
211103 Allowances (Inc. Casuals, Temporary)	1.28	1.28	1.28	100.0%	100.0%	100.0%
211105 Missions staff salaries	0.61	0.61	0.61	100.0%	100.0%	100.0%
212201 Social Security Contributions	0.06	0.06	0.06	100.0%	100.0%	100.0%
213001 Medical expenses (To employees)	0.06	0.06	0.06	100.0%	100.0%	100.0%
221007 Books, Periodicals & Newspapers	0.01	0.01	0.01	100.0%	100.0%	100.0%
221009 Welfare and Entertainment	0.10	0.10	0.10	100.0%	100.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.02	0.02	0.02	100.0%	100.0%	100.0%
221012 Small Office Equipment	0.01	0.01	0.01	100.0%	100.0%	100.0%
222001 Telecommunications	0.03	0.03	0.03	100.0%	100.0%	100.0%
222002 Postage and Courier	0.01	0.01	0.01	100.0%	100.0%	100.0%
223003 Rent – (Produced Assets) to private entities	1.31	1.31	1.31	100.0%	100.0%	100.0%
223004 Guard and Security services	0.01	0.01	0.01	100.0%	100.0%	100.0%
223005 Electricity	0.06	0.06	0.06	100.0%	100.0%	100.0%
223006 Water	0.02	0.02	0.02	100.0%	100.0%	100.0%
226001 Insurances	0.08	0.08	0.08	100.0%	100.0%	100.0%
227001 Travel inland	0.04	0.04	0.04	100.0%	100.0%	100.0%
227002 Travel abroad	0.15	0.15	0.15	100.0%	100.0%	100.0%
227003 Carriage, Haulage, Freight and transport hire	0.01	0.01	0.01	100.0%	100.0%	100.0%
227004 Fuel, Lubricants and Oils	0.06	0.06	0.06	100.0%	100.0%	100.0%
228002 Maintenance - Vehicles	0.06	0.06	0.06	100.0%	100.0%	100.0%
228004 Maintenance – Other	0.01	0.01	0.01	100.0%	100.0%	100.0%
Total for Vote	3.96	3.96	3.96	100.0%	100.0%	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	3.96	3.96	3.96	100.0%	100.0%	100.0%
<i>Recurrent SubProgrammes</i>						
01 Headquarters Khartoum	3.96	3.96	3.96	100.0%	100.0%	100.0%
Total for Vote	3.96	3.96	3.96	100.0%	100.0%	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 4: 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
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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	Follow up on the Joint Ministerial Cooperation (JMC) between Uganda & Sudan as well as the JPCC	211103 Allowances (Inc. Casuals, Temporary)	1,157,735
Uganda's image promoted in Sudan, Chad and Eritrea	Facilitated the securing of Uganda Airline's license to fly to Khartoum	211105 Missions staff salaries	608,810
	Sudan Purchased 3 printers to ensure smooth running of Mission work and activities	212201 Social Security Contributions	58,122
	Inoculation of all staff against the Covid-19	213001 Medical expenses (To employees)	58,000
	Coordinated the attendance of members of the Sudan transitional council and the Minister of foreign affairs' attendance of the presidential inauguration in Kampala	221007 Books, Periodicals & Newspapers	5,000
	Held the quarterly general staff meeting	221009 Welfare and Entertainment	40,000
	Facilitated the Minister of foreign affairs Sudan's visit as special envoy to Kampala	221011 Printing, Stationery, Photocopying and Binding	15,968
		221012 Small Office Equipment	5,000
		222001 Telecommunications	25,000
		222002 Postage and Courier	5,000
		223003 Rent – (Produced Assets) to private entities	986,920
		223004 Guard and Security services	10,000
		226001 Insurances	27,000
		228004 Maintenance – Other	10,754

Reasons for Variation in performance

Total	3,013,309
Wage Recurrent	608,810
Non Wage Recurrent	2,404,499
AIA	0

Output: 02 Consular services

		Item	Spent
1000 Visas issued to tourists and potential investors	Issued 204 visas to tourists and potential Visitors Certified 3 Marriage certificates and 15 academic documents	223003 Rent – (Produced Assets) to private entities	155,970
8 Temporary travel documents issued in time to Ugandans with lost passports	Issued 8 Emergency travel documents	223005 Electricity	56,155
20 diplomatic invitations honored	Attended 3 meetings with the Ministry of foreign Affairs Sudan regarding various issues regarding the 2 countries	223006 Water	15,013
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	226001 Insurances	52,000
5 Political and diplomatic visits facilitated	Attended and participated in 2 meetings organized by MoFA Sudan to resolve the Sudan-Ethiopia border conflict	227001 Travel inland	40,360
Consular assistance extended to Ugandan students in Sudan in a timely manner	Participated in	227002 Travel abroad	150,000
Assistance and repatriation services provided in a timely manner to distressed Ugandans in Sudan		227003 Carriage, Haulage, Freight and transport hire	10,000
		227004 Fuel, Lubricants and Oils	60,922

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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

<p>meetings with the African Ambassadors Group 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 Attended farewell of the American defense attaché Attended the quarterly African Ambassadors' meeting Participated in the National days of various countries including Somalia, Rwanda ,etc 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</p> <p>Hosted a quarterly meeting with the head committee of the Ugandan diaspora 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 Carried out monthly visits to the Al Salam center for cardiac surgery to ensure Ugandan patients were being given the proper care</p>	228002 Maintenance - Vehicles	60,080
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Reasons for Variation in performance

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QUARTER 4: 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
		Total	600,500
		Wage Recurrent	0
		Non Wage Recurrent	600,500
		AIA	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)	120,000
3 Conferences on traditional tourism participated in	Certified 10 official documents	221009 Welfare and Entertainment	60,000
2 Ugandan key exports promoted (Coffee and Tea)	Facilitated student gatherings and mediated on their behalf with the University Certified 5 academic documents	223003 Rent – (Produced Assets) to private entities	165,212
7 staff trained in gender and equity mainstreaming and HIV control.	Attendance of the the Uganda-UAE convention by the Accounting Officer		
Develop a Mission Strategic Plan FY 2020/21 - 2024/25	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		
	Hosted the Annual Environment day on 5th June 2021 helping clean up the community around the Chancery		
	Held the 1st Uganda day event 17th-19th June		
	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 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		

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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

set new targets Hosted the quarterly general staff meeting where matters regarding gender and equity were addressed Carried out monthly covid testing for staff

International Fair for Agriculture , Nutriment, Animal Production & Industrial Production, 11th - 15th April, 2021, Nyala City, South Darfur 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	345,212
Wage Recurrent	0
Non Wage Recurrent	345,212
AIA	0
Total For SubProgramme	3,959,021
Wage Recurrent	608,810
Non Wage Recurrent	3,350,211
AIA	0
GRAND TOTAL	3,959,021
Wage Recurrent	608,810
Non Wage Recurrent	3,350,211
GoU Development	0
External Financing	0
AIA	0

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QUARTER 4: 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			
	Follow up on the Joint Ministerial Cooperation (JMC) between Uganda & Sudan as well as the JPCC	Item	Spent
	Inoculation of all staff against the Covid-19	211103 Allowances (Inc. Casuals, Temporary)	289,434
	Coordinated the attendance of members of the Sudan transitional council and the Minister of foreign affairs' attendance of the presidential inauguration in Kampala	211105 Missions staff salaries	152,202
	Held the quarterly general staff meeting	212201 Social Security Contributions	14,531
	Facilitated the Minister of foreign affairs Sudan's visit as special envoy to Kampala	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 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Item	Spent
	Issued 47 visas to tourists and potential investors, certified 2 marriage certificates, and 10 academic documents	223003 Rent – (Produced Assets) to private entities	38,993
	Issued 2 Emergency travel documents	223005 Electricity	14,039
	Attended farewell of the American defense attaché	223006 Water	3,753
	Attended the quarterly African Ambassadors' meeting	226001 Insurances	13,000
	Participated in the National days of various countries including Somalia, Rwanda ,etc	227001 Travel inland	10,090
	Hosted a quarterly meeting with the head committee of the Ugandan diaspora	227002 Travel abroad	46,061
		227003 Carriage, Haulage, Freight and transport hire	2,500
	Carried out monthly visits to the Al Salam center for cardiac surgery to ensure Ugandan patients were being given the proper care	227004 Fuel, Lubricants and Oils	15,231
		228002 Maintenance - Vehicles	15,020
		Total	158,686
		Wage Recurrent	0
		Non Wage Recurrent	158,686
		AIA	0

Reasons for Variation in performance

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

	Item	Spent
Held the 1st Uganda day event 17th-19th June	211103 Allowances (Inc. Casuals, Temporary)	30,000
Hosted the Annual Environment day on 5th June 2021 helping clean up the community around the Chancery	221009 Welfare and Entertainment	15,000
	223003 Rent – (Produced Assets) to private entities	41,303
Participated in the International Fair for Agriculture , Nutriment, Animal Production & Industrial Production, 11th - 15th April, 2021, Nyala City, South Darfur		

Reasons for Variation in performance

	Total	86,303
	Wage Recurrent	0
	Non Wage Recurrent	86,303
	AIA	0
	Total For SubProgramme	998,316

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QUARTER 4: 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>
		Wage Recurrent	152,202
		Non Wage Recurrent	846,114
		<i>AIA</i>	0
		GRAND TOTAL	998,316
		Wage Recurrent	152,202
		Non Wage Recurrent	846,114
		GoU Development	0
		External Financing	0
		<i>AIA</i>	0