

Vote:223 Mission in Sudan

VI: Vote Overview

(i) Snapshot of Medium Term Budget Allocations

Table V1.1: Overview of Vote Expenditures

Billion Uganda Shillings	FY2018/19 Outturn	FY2019/20		FY2020/21 Proposed Budget	MTEF Budget Projections			
		Approved Budget	Spent by End Sep		2021/22	2022/23	2023/24	2024/25
Recurrent Wage	0.227	0.529	0.132	0.529	0.529	0.529	0.529	0.529
Non Wage	2.636	3.350	0.835	3.350	3.350	3.350	3.350	3.350
Devt. GoU	0.000	0.110	0.000	0.000	3.350	3.350	3.350	3.350
Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total	2.863	3.989	0.968	3.879	7.229	7.229	7.229	7.229
Total GoU+Ext Fin (MTEF)	2.863	3.989	0.968	3.879	7.229	7.229	7.229	7.229
<i>A.I.A Total</i>	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Grand Total	2.863	3.989	0.968	3.879	7.229	7.229	7.229	7.229

(ii) Vote 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.

Vote:223 Mission in Sudan

V2: Past Vote Performance and Medium Term Plans

Performance for Previous Year FY 2018/19

Concluded a cooperation agreement between the Republic of Chad the government of Uganda.

75 Ugandan students were offered scholarships to Sudan Universities and have reported already.

Issued 300 visas to Tourists and potential investors.

Handled all consular cases for 2 distressed Ugandans in Sudan

The Mission participated and contributed in 6 Security briefs in partnership with Security agents

The Mission moved the Embassy premises to a better and more affluent location thus improving visibility of Uganda as a country.

Issued 32 travel documents to Ugandans.

Provided consular support for Ugandans in distress over the deteriorating political situation in Sudan.

Provided Protocol services to high level delegations to both Uganda and Sudan.

Held meetings with potential investors in Sudan on potential investment opportunities in Uganda.

Performance as of BFP FY 2019/20 (Performance as of BFP)

Signed of the Constitutional Agreement between the FFC/TMC (The Sudan coalition Government) , H.E. the President was represented by Hon Sam K. Kutesa , Minister of Foreign Affairs

Attended the National Budget Conference which discussed key priority areas for the FY 2020/2021

Participated in the Uganda- Tanzania Business Forum and Exhibition which took place in Dar Es Salaam, Tanzania from 4th - 6th September, 2019 where 3 MoUs were signed on immigration, agriculture and correctional and prisons services.

FY 2020/21 Planned Outputs

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

1000 Visas issued to tourists and potential investors

8 Temporary travel documents issued in time to Ugandans with lost passports

20 diplomatic invitations honored

5 Consular requests involving distressed Ugandans handled

50 Scholarship and training for Ugandan students secured

2 Conferences on traditional tourism participated in

2 Ugandan exports promoted (Coffee and Tea)

7 staff trained in gender and equity mainstreaming and HIV control.

Develop a Mission Strategic Plan FY 2020/21 - FY 2024/25

Uganda's image promoted in Sudan, hold and celebrate Uganda's independence day and participate in 2 exhibitions promoting Ugandan cultures

Medium Term Plans

Vote:223 Mission in Sudan

Acquisition, development and maintenance of the chancery and official residence

Acquisition and maintain transport equipment, machinery and furniture

Sign a Bilateral Air Service Agreement with the government of Sudan

Efficiency of Vote Budget Allocations

allocation based on key outputs that enhance service delivery

Vote Investment Plans

3 laser scanner printers procured

4 desktop computers procured

30 chairs, 10 tables, procured

1 server procured

Major Expenditure Allocations in the Vote for FY 2020/21

Rent and Foreign Service Allowance

V3: PROGRAMME OUTCOMES, OUTCOME INDICATORS AND PROPOSED BUDGET ALLOCATION

Table V3.1: Programme Outcome and Outcome Indicators

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					
Programme Performance Indicators (Output)	Performance Targets				
	2019/20 Plan	2019/20 Q1 Actual	2020/21 Target	2021/22 Target	2022/23 Target
• Number of cooperation frameworks negotiated and concluded.	2	1	4	5	6
• Rating of Uganda's image abroad			Good	Good	Good

Vote:223 Mission in Sudan

Table V3.2: Past Expenditure Outturns and Medium Term Projections by Programme

Billion Uganda shillings	2018/19	2019/20		2020/21	MTEF Budget Projections			
	Outturn	Approved Budget	Spent By End Q1	Proposed Budget	2021/22	2022/23	2023/24	2024/25
Vote :223 Mission in Sudan								
52 Overseas Mission Services	2.828	3.989	0.925	3.879	7.229	7.229	7.229	7.229
Total for the Vote	2.828	3.989	0.925	3.879	7.229	7.229	7.229	7.229

V4: SUBPROGRAMME PAST EXPENDITURE OUTTURNS AND PROPOSED BUDGET ALLOCATIONS

Table V4.1: Past Expenditure Outturns and Medium Term Projections by SubProgramme

Billion Uganda shillings	2018/19	2019/20		2020/21	Medium Term Projections			
	Outturn	Approved Budget	Spent By End Sep	Proposed Budget	2021/22	2022/23	2023/24	2024/25
<i>Programme: 52 Overseas Mission Services</i>								
01 Headquarters Khartoum	2.828	3.879	0.925	3.879	3.879	3.879	3.879	3.879
0405 Strengthening Mission in Sudan	0.000	0.110	0.000	0.000	3.350	3.350	3.350	3.350
Total For the Programme : 52	2.828	3.989	0.925	3.879	7.229	7.229	7.229	7.229
Total for the Vote :223	2.828	3.989	0.925	3.879	7.229	7.229	7.229	7.229

N / A

Table V4.3: Major Capital Investment (Capital Purchases outputs over 0.5Billion)

N/A

V5: VOTE CHALLENGES FOR 2020/21 AND ADDITIONAL FUNDING REQUESTS

Vote Challenges for FY 2020/21

Political instability in the Republic of Sudan that eventually led to a coup made it hard to implement most planned activities.

Lack of access to basic needs such as the internet making accessibility and communication very hard.

Worsening economic conditions in Sudan. Scarcity of essential needs such as Fuel which made mobilization very difficult

Ugandans have failed to respond positively to trade fairs organised in Sudan

N / A