

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	1.690	1.690	50.4%	50.4%	100.0%
Dev't.	GoU	0.170	0.170	0.000	100.0%	0.0%	0.0%
	Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total		4.129	2.164	1.994	52.4%	48.3%	92.1%
Total GoU+Ext Fin (MTEF)		4.129	2.164	1.994	52.4%	48.3%	92.1%
Arrears		0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget		4.129	2.164	1.994	52.4%	48.3%	92.1%
<i>A.I.A Total</i>		0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total		4.129	2.164	1.994	52.4%	48.3%	92.1%
Total Vote Budget Excluding Arrears		4.129	2.164	1.994	52.4%	48.3%	92.1%

Table V1.2: Releases and Expenditure by Programme and Sub-SubProgramme*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
Programme: Governance and Security	4.13	2.16	1.99	52.4%	48.3%	92.1%
Sub-SubProgramme: 52 Overseas Mission Services	4.13	2.16	1.99	52.4%	48.3%	92.1%
Total for Vote	4.13	2.16	1.99	52.4%	48.3%	92.1%

Matters to note in budget execution

Political turmoil delayed purchasing process for the Transport equipment

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

<i>(i) Major unspent balances</i>	
Departments , Projects	
Sub-SubProgramme 52 Overseas Mission Services	
0.170 Bn Shs	<i>Department/Project :1719 Retooling of Mission in Khartoum - Sudan</i>
Reason: Political turmoil delayed purchasing process	

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<i>Items</i>	
170,000,000.000 UShs	312201 Transport Equipment
Reason: Political turmoil delayed purchasing process	
<i>(ii) Expenditures in excess of the original approved budget</i>	

V2: Performance Highlights

Table V2.1: Sub-SubProgramme Outcome and Outcome Indicators*

Sub-SubProgramme : 52 Overseas Mission Services			
Responsible Officer: Accounting Officer			
Sub-SubProgramme Outcome: Enhanced National security development, the country's image abroad and well being of Ugandans.			
Sub-SubProgramme Outcome Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q2
Number of cooperation frameworks negotiated and concluded.	Number	2	0
Rating of Uganda's image abroad	Good/Fair/Poor	Good	Good

Table V2.2: Budget Output Indicators*

Sub-SubProgramme : 52 Overseas Mission Services			
Department : 01 Headquarters Khartoum			
Budget OutPut : 01 Cooperation frameworks			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q2
No. of Multilateral cooperation frameworks negotiated or signed	Number	2	0
No. of Bilateral cooperation frameworks negotiated or signed.	Number	2	0
Budget OutPut : 02 Consulars services			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q2
No. of official visits facilitated	Number	2	0
Number of Visas issued to foreigners travelling to Uganda.	Number	550	339
Budget OutPut : 04 Promotion of trade, tourism, education, and investment			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q2
No. of foreign Tourism promotion engagements.	Number	6	2
No. of scholarships secured.	Number	50	0

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

Held 2 meetings with Defence Advisers in Sudan
 Attended meetings on the Prospects for Successful Africa-led Solutions on Ethiopia-Egypt-Sudan Conflict over the Great Renaissance Dam (GERD) on 28th October, 2021
 1 distressed Ugandan repatriated,
 6 documents certified (academic documents and birth certificates)
 Held discussions with Ugandan students
 151 S/E visas issued, 4 M/E visas issued, 3 recommendation letters written
 Paid a consular visit to Ugandans at Salam Heart Center
 Celebrated the 59th Independence Anniversary on 9th October, 2021
 Attended the International Day for the Eradication of Poverty, Ministry of Social development on 17th October, 2021
 Attended 2 meetings with high ranking government officials like Uganda Wildlife Authority and Uganda Tourism Board (UTB)
 Potential business meeting with the Tarco Aviation Team on 15th November, 2021

V3: Details of Releases and Expenditure

Table V3.1: Releases and Expenditure by Budget Output*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Sub-SubProgramme 52 Overseas Mission Services	4.13	2.16	1.99	52.4%	48.3%	92.1%
Class: Outputs Provided	3.96	1.99	1.99	50.4%	50.4%	100.0%
165201 Cooperation frameworks	3.01	1.52	1.52	50.5%	50.5%	100.0%
165202 Consulars services	0.57	0.29	0.29	50.0%	50.0%	100.0%
165204 Promotion of trade, tourism, education, and investment	0.37	0.19	0.19	50.3%	50.3%	100.0%
165205 HIV/AIDS Mainstreaming	0.00	0.00	0.00	50.0%	50.0%	100.0%
Class: Capital Purchases	0.17	0.17	0.00	100.0%	0.0%	0.0%
165275 Purchase of Motor Vehicles and Other Transport Equipment	0.17	0.17	0.00	100.0%	0.0%	0.0%
Total for Vote	4.13	2.16	1.99	52.4%	48.3%	92.1%

Table V3.2: 2021/22 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Outputs Provided	3.96	1.99	1.99	50.4%	50.4%	100.0%
211103 Allowances (Inc. Casuals, Temporary)	1.28	0.61	0.61	47.7%	47.7%	100.0%
211105 Missions staff salaries	0.61	0.30	0.30	50.0%	50.0%	100.0%
213001 Medical expenses (To employees)	0.06	0.03	0.03	50.0%	50.0%	100.0%
213004 Gratuity Expenses	0.06	0.07	0.07	125.0%	125.0%	100.0%
221001 Advertising and Public Relations	0.02	0.01	0.01	50.0%	50.0%	100.0%

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221002 Workshops and Seminars	0.01	0.00	0.00	31.8%	31.8%	100.0%
221003 Staff Training	0.03	0.01	0.01	50.0%	50.0%	100.0%
221007 Books, Periodicals & Newspapers	0.01	0.00	0.00	50.0%	50.0%	100.0%
221009 Welfare and Entertainment	0.11	0.05	0.05	50.0%	50.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.01	0.01	0.01	50.0%	50.0%	100.0%
221012 Small Office Equipment	0.01	0.01	0.01	50.0%	50.0%	100.0%
222001 Telecommunications	0.03	0.01	0.01	58.0%	58.0%	100.0%
223003 Rent – (Produced Assets) to private entities	1.30	0.65	0.65	50.1%	50.1%	100.0%
223004 Guard and Security services	0.00	0.00	0.00	50.0%	50.0%	100.0%
223005 Electricity	0.06	0.03	0.03	50.0%	50.0%	100.0%
224004 Cleaning and Sanitation	0.01	0.00	0.00	50.0%	50.0%	100.0%
226001 Insurances	0.04	0.02	0.02	50.0%	50.0%	100.0%
227001 Travel inland	0.03	0.02	0.02	50.0%	50.0%	100.0%
227002 Travel abroad	0.15	0.08	0.08	50.0%	50.0%	100.0%
227003 Carriage, Haulage, Freight and transport hire	0.01	0.00	0.00	50.0%	50.0%	100.0%
227004 Fuel, Lubricants and Oils	0.08	0.04	0.04	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%
229201 Sale of goods purchased for resale	0.01	0.00	0.00	50.0%	50.0%	100.0%
Class: Capital Purchases	0.17	0.17	0.00	100.0%	0.0%	0.0%
312201 Transport Equipment	0.17	0.17	0.00	100.0%	0.0%	0.0%
Total for Vote	4.13	2.16	1.99	52.4%	48.3%	92.1%

Table V3.3: Releases and Expenditure by Department and Project*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Sub-SubProgramme 1652 Overseas Mission Services	4.13	2.16	1.99	52.4%	48.3%	92.1%
<i>Departments</i>						
01 Headquarters Khartoum	3.96	1.99	1.99	50.4%	50.4%	100.0%
<i>Development Projects</i>						
1719 Retooling of Mission in Khartoum - Sudan	0.17	0.17	0.00	100.0%	0.0%	0.0%
Total for Vote	4.13	2.16	1.99	52.4%	48.3%	92.1%

Table V3.4: External Financing Releases and Expenditure by Sub-SubProgramme and Project

<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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Sub-SubProgramme: 52 Overseas Mission Services

Departments

Department: 01 Headquarters Khartoum

Outputs Provided

Budget Output: 01 Cooperation frameworks

Four (04) Peace and Security engagements participated-in .	Held 2 meetings with Defence Advisers in Sudan Attended 2 high level security briefings by the Prime minister of Sudan Participated in the regional workshop on natural resources in the Great lakes region 30th Aug- 3rd Sept	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	548,868
		211105 Missions staff salaries	304,405
		213001 Medical expenses (To employees)	29,000
		213004 Gratuity Expenses	72,653
	Participated in the IGAD meeting on the situation in Sudan On 15th November, 2021	221002 Workshops and Seminars	3,506
		221003 Staff Training	13,500
		221007 Books, Periodicals & Newspapers	2,500
	Attended the Security Advisory Situation Meeting on 11th October, 2021	221009 Welfare and Entertainment	20,000
		221011 Printing, Stationery, Photocopying and Binding	5,484
	Attend the Southern African Development Community (SADC) Anti-Sanctions Solidarity Day Commemorations on 21st October, 2021	221012 Small Office Equipment	5,000
		222001 Telecommunications	12,500
		223003 Rent – (Produced Assets) to private entities	493,460
	Held 2 meetings with Defence Advisers in Sudan	223004 Guard and Security services	1,250
		224004 Cleaning and Sanitation	2,500
	Attended meetings on the Prospects for Successful Africa-led Solutions on Ethiopia-Egypt-Sudan Conflict over the Great Renaissance Dam (GERD) on 28th October, 2021	228004 Maintenance – Other	5,377

Reasons for Variation in performance

Total	1,520,002
Wage Recurrent	304,405
Non Wage Recurrent	1,215,597
Arrears	0
AIA	0

Budget 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	UShs Thousand
-3 high profile visits facilitated with protocol services	27 documents certified (birth, academic and company certificates) Paid a consular visit to Ugandans at Salam Heart Center	Item 223003 Rent – (Produced Assets) to private entities	Spent 77,985
-3 staff trained on protocol and etiquette	1 distressed Ugandan repatriated,	223005 Electricity	28,078
-20 documents certified	6 documents certified (academic documents and birth certificates)	226001 Insurances	20,000
-4 cases of distressed Ugandans handled	Held discussions with Ugandan students	227001 Travel inland	15,180
-2 diaspora activities organised		227002 Travel abroad	75,000
-quarterly reports on human trafficking prepared	339 S/E and 4 M/E visas issued 17 Gratis visas facilitated 8 recommendation letters for passport renewal written Held 1 meeting with Ugandan Association in Khartoum	227003 Carriage, Haulage, Freight and transport hire	2,500
- 550 visas issued		227004 Fuel, Lubricants and Oils	37,961
-2 CSR activities participated in		228002 Maintenance - Vehicles	30,040
-1 diaspora mobilisation event organized	Facilitated protocol for high level visit of Ugandan Officials to Khartoum Sudan 29th Aug- 3rd Sept		
	Paid a consular visit to Ugandans at Salam Heart Center		

Reasons for Variation in performance

Total	286,744
Wage Recurrent	0
Non Wage Recurrent	286,744
Arrears	0
AIA	0

Budget 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	US\$ Thousand
-6 tourism and trade events organized and or participated in.	Along with a delegation from the Sudanese Ministry of tourism , antiquities and wildlife participated in a training program on community based tourism for heritage site in Mbale city, Uganda (19th-21st July 2021) Attended regional business conference in Mombasa 7th - 9th September	Item 211103 Allowances (Inc. Casuals, Temporary)	Spent 60,000
-50 scholarships sourced		221001 Advertising and Public Relations	7,500
		221009 Welfare and Entertainment	32,500
		223003 Rent – (Produced Assets) to private entities	81,545
		229201 Sale of goods purchased for resale	3,750
	Celebrated the 59th Independence Anniversary on 9th October, 2021		
	Attended the International Day for the Eradication of Poverty, Ministry of Social development on 17th October, 2021		
	Attended 2 meetings with high ranking government officials like Uganda Wildlife Authority and Uganda Tourism Board (UTB)		
	Potential business meeting with the Tarco Aviation Team on 15th November, 2021		

Reasons for Variation in performance

Total	185,295
Wage Recurrent	0
Non Wage Recurrent	185,295
Arrears	0
AIA	0

Budget Output: 05 HIV/AIDS Mainstreaming

1 Workshop on HIV/AIDS prevention and care organized	Reading materials on prevention and care on HIV/AIDS distributed to staff	Item 222001 Telecommunications	Spent 2,000
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Reasons for Variation in performance

Total	2,000
Wage Recurrent	0
Non Wage Recurrent	2,000
Arrears	0
AIA	0
Total For Department	1,994,041
Wage Recurrent	304,405
Non Wage Recurrent	1,689,636
Arrears	0

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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
		AIA	0

Development Projects

Project: 1719 Retooling of Mission in Khartoum - Sudan

Capital Purchases

Budget Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

Utility vehicle purchased	3 Quotations for utility van received from 3 different companies and being reviewed by contracts committee	Item	Spent
	Quotations reviewed and contract awarded.		

Reasons for Variation in performance

	Total	0
	GoU Development	0
	External Financing	0
	Arrears	0
	AIA	0
	Total For Project	0
	GoU Development	0
	External Financing	0
	Arrears	0
	AIA	0
	GRAND TOTAL	1,994,041
	Wage Recurrent	304,405
	Non Wage Recurrent	1,689,636
	GoU Development	0
	External Financing	0
	Arrears	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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Sub-SubProgramme: 52 Overseas Mission Services

Departments

Department: 01 Headquarters Khartoum

Outputs Provided

Budget Output: 01 Cooperation frameworks

	Item	Spent
Participated in the IGAD meeting on the situation in Sudan On 15th November, 2021	211103 Allowances (Inc. Casuals, Temporary)	274,434
	211105 Missions staff salaries	152,202
Attended the Security Advisory Situation Meeting on 11th October, 2021	213001 Medical expenses (To employees)	14,500
	213004 Gratuity Expenses	36,326
Attend the Southern African Development Community (SADC) Anti-Sanctions Solidarity Day Commemorations on 21st October, 2021	221002 Workshops and Seminars	1,753
	221003 Staff Training	6,750
	221007 Books, Periodicals & Newspapers	1,250
Held 2 meetings with Defence Advisers in Sudan	221009 Welfare and Entertainment	10,000
	221011 Printing, Stationery, Photocopying and Binding	2,742
Attended meetings on the Prospects for Successful Africa-led Solutions on Ethiopia-Egypt-Sudan Conflict over the Great Renaissance Dam (GERD) on 28th October, 2021	221012 Small Office Equipment	2,500
	222001 Telecommunications	6,250
	223003 Rent – (Produced Assets) to private entities	246,730
	223004 Guard and Security services	625
	224004 Cleaning and Sanitation	1,250
	228004 Maintenance – Other	2,689

Reasons for Variation in performance

Total	760,001
Wage Recurrent	152,202
Non Wage Recurrent	607,798
AIA	0

Budget Output: 02 Consulars services

	Item	Spent
1 distressed Ugandan repatriated, 6 documents certified (academic documents and birth certificates)	223003 Rent – (Produced Assets) to private entities	38,993
Held discussions with Ugandan students	223005 Electricity	14,039
	226001 Insurances	10,000
151 S/E visas issued, 4 M/E visas issued, 3 recommendation letters written	227001 Travel inland	7,590
	227002 Travel abroad	37,500
Paid a consular visit to Ugandans at Salam Heart Center	227003 Carriage, Haulage, Freight and transport hire	1,250
	227004 Fuel, Lubricants and Oils	18,981
	228002 Maintenance - Vehicles	15,020

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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	US\$ Thousand
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Reasons for Variation in performance

	Total	143,372
Wage Recurrent		0
Non Wage Recurrent		143,372
AIA		0

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

	Item	Spent
Celebrated the 59th Independence Anniversary on 9th October, 2021	211103 Allowances (Inc. Casuals, Temporary)	30,000
Attended the International Day for the Eradication of Poverty, Ministry of Social development on 17th October, 2021	221001 Advertising and Public Relations	3,750
	221009 Welfare and Entertainment	16,250
	223003 Rent – (Produced Assets) to private entities	40,773
Attended 2 meetings with high ranking government officials like Uganda Wildlife Authority and Uganda Tourism Board (UTB)	229201 Sale of goods purchased for resale	1,875
Potential business meeting with the Tarco Aviation Team on 15th November, 2021		

Reasons for Variation in performance

	Total	92,648
Wage Recurrent		0
Non Wage Recurrent		92,648
AIA		0

Budget Output: 05 HIV/AIDS Mainstreaming

Item	Spent
222001 Telecommunications	1,000

Reasons for Variation in performance

	Total	1,000
Wage Recurrent		0
Non Wage Recurrent		1,000
AIA		0
Total For Department		997,020
Wage Recurrent		152,202
Non Wage Recurrent		844,818
AIA		0

Development Projects

Project: 1719 Retooling of Mission in Khartoum - Sudan

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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
<i>Capital Purchases</i>			
Budget Output: 75 Purchase of Motor Vehicles and Other Transport Equipment			
	Quotations reviewed and contract awarded.	Item	Spent
<i>Reasons for Variation in performance</i>			
		Total	0
		GoU Development	0
		External Financing	0
		AIA	0
		Total For Project	0
		GoU Development	0
		External Financing	0
		AIA	0
		GRAND TOTAL	997,020
		Wage Recurrent	152,202
		Non Wage Recurrent	844,818
		GoU Development	0
		External Financing	0
		AIA	0

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QUARTER 3: Revised Workplan

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

Departments

Development Projects

Project: 1719 Retooling of Mission in Khartoum - Sudan

Capital Purchases

Budget Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

<i>Item</i>	Balance b/f	New Funds	Total
312201 Transport Equipment	170,000	0	170,000
Total	170,000	0	170,000
<i>GoU Development</i>	<i>170,000</i>	<i>0</i>	<i>170,000</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>
GRAND TOTAL	170,000	0	170,000
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>GoU Development</i>	<i>170,000</i>	<i>0</i>	<i>170,000</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>