

# Vote:223 Mission in Sudan

## V1: Vote Overview

### I. Vote Mission Statement

To Promote and Protect Uganda's national interests in countries of Sudan, Chad and Eritrea .

### II. 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.

### III. Major Achievements in 2020/21

Issued 101 visas to tourists and potential investors

Issued 3 East African Tourist Visas

Issued 3 Emergency travel documents

Attended 3 meetings with the Ministry of foreign Affairs Sudan regarding various issues regarding the 2 countries

Facilitated 3 distressed Ugandans who could not afford to sustain their stay in Sudan nor return home

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 after lockdown

Facilitated 2 repatriation flights one on July 19th 2020 and another on August 20th 2020 for distressed Ugandans wishing to return home

Attendance of the the Uganda-UAE convention by the Accounting Officer

2 staff, Ms Phoebe Ssagala and Robert Kamugisha enrolled in free online short term courses on issues concerning gender in the workplace

Started the development of the mission strategic plan in accordance with NDPIII

Facilitated several meetings to secure Uganda's candidature for the position of Director General for Africa Regional Intellectual Property Organization.

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

### IV. Medium Term Plans

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- i. Promote Regional and International Peace and Security especially by mediating in conflict situations developing in the region, observing peaceful elections in neighboring countries, managing the strategic shared natural and infrastructure resources, deepening integration; Commission the Nile Basin Commission and conclude the Nile Basin Agreement; and Demarcation of Uganda's Border for regional stability.
- ii. Promote Commercial / Economic diplomacy (Promote Exports, Promote inward Foreign Direct Investment (FDI), Promote Tourism, Develop and Transfer Technology) for increased foreign exchange earnings and job creation.
- iii. Fast track and Deepen Regional Integration which will create more opportunities for Ugandans to do trade and commerce.
- i. Continue to provide Protocol, Consular and Diplomatic services in Sudan, Chad, and Eritrea including addressing the needs of distressed Ugandans abroad.
- ii. Mobilization and empowerment of the Ugandans in the Diaspora for National Development

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## V. Snapshot Of Medium Term Budget Allocations

Table 5.1: Overview of Vote Expenditures (US\$ Billion)

		2019/20 Outturn	2020/21		2021/22	MTEF Budget Projections			
			Approved Budget	Expenditure by End Dec		2022/23	2023/24	2024/25	2025/26
<b>Recurrent</b>	Wage	0.609	0.609	0.304	0.609	0.609	0.609	0.609	0.609
	Non Wage	3.446	3.350	1.667	3.350	3.350	3.350	3.350	3.350
<b>Devt.</b>	GoU	0.110	0.000	0.000	0.170	0.000	0.000	0.000	0.000
	Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<b>GoU Total</b>		<b>4.165</b>	<b>3.959</b>	<b>1.971</b>	<b>4.129</b>	<b>3.959</b>	<b>3.959</b>	<b>3.959</b>	<b>3.959</b>
<b>Total GoU+Ext Fin (MTEF)</b>		<b>4.165</b>	<b>3.959</b>	<b>1.971</b>	<b>4.129</b>	<b>3.959</b>	<b>3.959</b>	<b>3.959</b>	<b>3.959</b>
Arrears		0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<b>Total Budget</b>		<b>4.165</b>	<b>3.959</b>	<b>1.971</b>	<b>4.129</b>	<b>3.959</b>	<b>3.959</b>	<b>3.959</b>	<b>3.959</b>
<b>A.I.A Total</b>		<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>
<b>Grand Total</b>		<b>4.165</b>	<b>3.959</b>	<b>1.971</b>	<b>4.129</b>	<b>3.959</b>	<b>3.959</b>	<b>3.959</b>	<b>3.959</b>
<b>Total Vote Budget Excluding Arrears</b>		<b>4.165</b>	<b>3.959</b>	<b>1.971</b>	<b>4.129</b>	<b>3.959</b>	<b>3.959</b>	<b>3.959</b>	<b>3.959</b>

Table 5.2: Budget Allocation by Programme (US\$ Billion)

<i>Billion Uganda Shillings</i>	2021/22 Draft Estimates		
	GoU	Ext. Fin	Total
Governance and Security	4.129	0.000	4.129
<b>Grand Total :</b>	<b>4.129</b>	<b>0.000</b>	<b>4.129</b>
<b>Total excluding Arrears</b>	<b>4.129</b>	<b>0.000</b>	<b>4.129</b>

## VI. Budget By Economic Classification

Table V6.1 2020/21 and 2021/22 Budget Allocations by Item

<i>Billion Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Draft Estimates		
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	Total
<b>Output Class : Outputs Provided</b>	<b>3.959</b>	<b>0.000</b>	<b>0.000</b>	<b>3.959</b>	<b>3.959</b>	<b>0.000</b>	<b>3.959</b>
211 Wages and Salaries	1.887	0.000	0.000	1.887	1.887	0.000	1.887
212 Social Contributions	0.058	0.000	0.000	0.058	0.000	0.000	0.000
213 Other Employee Costs	0.058	0.000	0.000	0.058	0.116	0.000	0.116
221 General Expenses	0.126	0.000	0.000	0.126	0.184	0.000	0.184
222 Communications	0.030	0.000	0.000	0.030	0.025	0.000	0.025
223 Utility and Property Expenses	1.389	0.000	0.000	1.389	1.363	0.000	1.363
224 Supplies and Services	0.000	0.000	0.000	0.000	0.005	0.000	0.005

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226 Insurances and Licenses	0.079	0.000	0.000	0.079	0.040	0.000	0.040
227 Travel and Transport	0.261	0.000	0.000	0.261	0.261	0.000	0.261
228 Maintenance	0.071	0.000	0.000	0.071	0.071	0.000	0.071
229 Inventories	0.000	0.000	0.000	0.000	0.008	0.000	0.008
<b>Output Class : Capital Purchases</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.170</b>	<b>0.000</b>	<b>0.170</b>
312 FIXED ASSETS	0.000	0.000	0.000	0.000	0.170	0.000	0.170
<b>Grand Total :</b>	<b>3.959</b>	<b>0.000</b>	<b>0.000</b>	<b>3.959</b>	<b>4.129</b>	<b>0.000</b>	<b>4.129</b>
<b>Total excluding Arrears</b>	<b>3.959</b>	<b>0.000</b>	<b>0.000</b>	<b>3.959</b>	<b>4.129</b>	<b>0.000</b>	<b>4.129</b>

## VII. Budget By Sub-Subprogramme , Department And Project

Table V7.1: Past Expenditure Outturns and Medium Term Projections by Sub-SubProgramme,Department and Project

Billion Uganda shillings	FY 2019/20 Outturn	FY 2020/21		2021-22 Proposed Budget	Medium Term Projections			
		Approved Budget	Spent By End Dec		2022-23	2023-24	2024-25	2025-26
<b>52 Overseas Mission Services</b>	<b>4.165</b>	<b>3.959</b>	<b>1.971</b>	<b>4.129</b>	<b>3.959</b>	<b>3.959</b>	<b>3.959</b>	<b>3.959</b>
01 Headquarters Khartoum	4.055	3.959	1.971	3.959	3.959	3.959	3.959	3.959
0405 Strengthening Mission in Sudan	0.110	0.000	0.000	0.000	0.000	0.000	0.000	0.000
1719 Retooling of Mission in Khartoum - Sudan	0.000	0.000	0.000	0.170	0.000	0.000	0.000	0.000
<b>Total for the Vote</b>	<b>4.165</b>	<b>3.959</b>	<b>1.971</b>	<b>4.129</b>	<b>3.959</b>	<b>3.959</b>	<b>3.959</b>	<b>3.959</b>
<b>Total Excluding Arrears</b>	<b>4.165</b>	<b>3.959</b>	<b>1.971</b>	<b>4.129</b>	<b>3.959</b>	<b>3.959</b>	<b>3.959</b>	<b>3.959</b>

## VIII. Sub-SubProgramme Performance and Medium Term Plans

Table V8.1: Sub-SubProgramme Outcome and Outcome Indicators

<b>Sub-SubProgramme :</b> 52 Overseas Mission Services	
<b>Objective :</b>	<p>The Mission aims to:</p> <ol style="list-style-type: none"> <li>Promote Regional and International peace and security for national stability and good neighborhood</li> <li>Promote Commercial / Economic Diplomacy for increased foreign exchange earnings and youth employment.</li> <li>Promote Regional Integration for increased trade and commerce.</li> <li>Promote International Law and Commitments</li> <li>Provide Diplomatic, Protocol and Consular services to both Ugandans and foreigners.</li> <li>Mobilize and empower the Ugandan Diaspora for national development.</li> <li>Promote Uganda's Public Diplomacy and enhancement of her image in Countries of accreditation.</li> <li>Strengthen the Institutional Capacity of the Mission.</li> </ol>
<b>Responsible Officer:</b>	Accounting Officer
<b>Outcome:</b>	Enhanced National security development, the country's image abroad and well being of Ugandans.
<b>1. Improved regional and International Relations</b>	
	<b>Performance Targets</b>

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Outcome Indicators			2021/22	2022/23	2023/24
	Baseline	Base year	Target	Projection	Projection
• Number of cooperation frameworks negotiated and concluded.	2	2019	2	2	1
• Percentage change of foreign exchange inflows	2%	2019	1%	2%	3%
• Rating of Uganda's image abroad	Good	2019	Good	Good	Good
<b>Department: 01 Headquarters Khartoum</b>					
<b>Budget Output: 01 Cooperation frameworks</b>					
No. of Multilateral cooperation frameworks negotiated or signed			2	1	1
No. of Bilateral cooperation frameworks negotiated or signed.			2	1	1
<b>Budget Output: 02 Consulars services</b>					
No. of official visits facilitated			2	3	4
Number of Visas issued to foreigners travelling to Uganda.			550	600	700
<b>Budget Output: 04 Promotion of trade, tourism, education, and investment</b>					
No. of foreign Tourism promotion engagements.			6	7	9
No. of scholarships secured.			50	70	100
No. of export markets accessed.			3	3	3

## IX. Major Capital Investments And Changes In Resource Allocation

**Table 9.1: Major Capital Investment (Capital Purchases outputs over 0.5Billion)**

N/A

## X. Vote Challenges and Plans To Improve Performance

### Vote Challenges

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

### Plans to improve Vote Performance

Continue to hold good diplomatic relations with Sudan and Countries of accreditation

Lobby for additional funding from MoFPED to procure ICT infrastructure and other requirements for the Mission

Actively involve the Ugandan Diaspora activities to improve relations with diaspora communities

## XI Off Budget Support

**Table 11.1 Off-Budget Support by Project**

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N/A

## XII. Vote Cross Cutting Policy And Other Budgetary Issues

Table 12.1: Cross- Cutting Policy Issues

Issue Type: **HIV/AIDS**

<b>Objective :</b>	HIV/AIDS Prevention and management
<b>Issue of Concern :</b>	HIV/AIDS Prevention and management
<b>Planned Interventions :</b>	HIV/AIDS sensitization activities among staff and diaspora
<b>Budget Allocation (Billion) :</b>	0.004
<b>Performance Indicators:</b>	1 workshop organised to disseminate information on the care and prevention of HIV/AIDS

Issue Type: **Gender**

<b>Objective :</b>	Gender and disability equity in the activities and output of the Mission
<b>Issue of Concern :</b>	Gender and disability equity in the activities and output of the Mission
<b>Planned Interventions :</b>	<ul style="list-style-type: none"> <li>• Gender based budgeting</li> <li>• Training of Staff regarding gender equity</li> <li>• Gender activity profiling</li> </ul>
<b>Budget Allocation (Billion) :</b>	0.005
<b>Performance Indicators:</b>	3 workshops on gender organised  Atleast 33% of staff are maintained at the Mission

Issue Type: **Environment**

<b>Objective :</b>	A clean, safe and secure environment
<b>Issue of Concern :</b>	Clean, safe and secure environment
<b>Planned Interventions :</b>	<ul style="list-style-type: none"> <li>• Organize and conduct cleaning drives around the Mission.</li> <li>• Avail well designated facilities for proposal waste disposal</li> <li>• As appropriate, encourage a paperless working environment.</li> <li>• Maintain the green scenery around the Chancery building</li> </ul>
<b>Budget Allocation (Billion) :</b>	0.002
<b>Performance Indicators:</b>	Proper waste disposal at the Chancery and official residence 2 community cleaning drives organised by the mission  Greenery around the Chancery maintained

## XIII. Personnel Information

Table 13.1 Staff Establishment Analysis

N/A

Table 13.2 Staff Recruitment Plan

N/A