

VOTE: 521 **Uganda Embassy in Sudan, Khartoum**

V1: VOTE OVERVIEW

i) Vote Strategic Objectives

To Promote Regional and International Peace and Security
 To promote Commercial/ Economic Diplomacy
 To Promote Regional Integration
 To provide Diplomatic, Protocol and Consular Services in areas of accreditation
 To Enhance Diaspora participation in National Development
 To promote Uganda Image in the countries of accreditation through public diplomacy.
 To strengthen the capacity of the Mission to effectively and efficiently execute its mandate.

ii) Snapshot of Medium Term Budget Allocations

Table V1.1 Overview of Vote Medium Term Allocations (Ush Billion)

<i>Billion Uganda Shillings</i>	FY2022/23		FY2023/24	MTEF Budget Projections			
	Approved Budget	Spent by End Sep	Proposed Budget	2024/25	2025/26	2026/27	2027/28
Recurrent Wage	0.609	0.304	0.609	0.609	0.609	0.609	0.609
Non Wage	3.189	1.278	3.189	3.189	3.189	3.189	3.189
Dev. GoU	0.390	0.000	0.560	0.560	0.560	0.560	0.560
ExtFin	0.000	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total	4.188	1.582	4.358	4.358	4.358	4.358	4.358
Total GoU+Ext Fin (MTEF)	4.188	1.582	4.358	4.358	4.358	4.358	4.358
<i>A.I.A Total</i>	0.000	0	0	0.000	0.000	0.000	0.000
Grand Total	4.188	1.582	4.358	4.358	4.358	4.358	4.358

Table V1.2: Medium Term Projections by Programme and Sub-Subprogramme

<i>Billion Uganda Shillings</i>	FY2022/23		2023/24	MTEF Budget Projection			
	Approved Budget	Spent by End Sep	Proposed Budget	2024/25	2025/26	2026/27	2027/28
16 GOVERNANCE AND SECURITY							
01 Overseas Mission Services	4.188	1.582	4.358	4.358	4.358	4.358	4.358
Total for the Programme	4.188	1.582	4.358	4.358	4.358	4.358	4.358

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SubProgramme							
Programme: 13 INNOVATION, TECHNOLOGY DEVELOPMENT AND TRANSFER							
Sub-SubProgramme: 01 Overseas Mission Services							
Total for the Sub-SubProgramme	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Programme: 14 PUBLIC SECTOR TRANSFORMATION							
Sub-SubProgramme: 01 Overseas Mission Services							
Total for the Sub-SubProgramme	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Programme: 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE							
Sub-SubProgramme: 01 Overseas Mission Services							
Total for the Sub-SubProgramme	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Programme: 16 GOVERNANCE AND SECURITY							
Sub-SubProgramme: 01 Overseas Mission Services							
<i>Recurrent</i>							
001 Embassy in Khartoum, Sudan	3.798	1.582	3.798	3.798	3.798	3.798	3.798
<i>Development</i>							
1719 Retooling of Mission in Khartoum - Sudan	0.390	0.000	0.560	0.560	0.560	0.560	0.560
Total for the Sub-SubProgramme	4.188	1.582	4.358	4.358	4.358	4.358	4.358
Total for the Programme	11.784	1.582	4.358	4.358	4.358	4.358	4.358
Programme: 18 DEVELOPMENT PLAN IMPLEMENTATION							
Sub-SubProgramme: 01 Overseas Mission Services							
Total for the Sub-SubProgramme	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total for the Vote: 521	4.188	1.582	4.358	4.358	4.358	4.358	4.358

V3: VOTE MEDIUM TERM PLANS

Planned Outputs for FY2023/24 and Medium Term Plans

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FY2022/23	FY2023/24		
Plan	BFP Performance	Plan	MEDIUM TERM PLANS
Programme Intervention: 160505 Strengthen citizenship identification, registration, preservation and control			
<p>Issue 500 visas</p> <p>Facilitate 4 political and diplomatic visits</p> <p>Secure 50 scholarships for Ugandan students</p> <p>Extend consular assistance to all Ugandans in countries of accreditation</p>	<p>225 visas issued to tourists and potential investors</p> <p>Held meetings with the African Group of Ambassadors</p> <p>Attended diplomatic receptions for Turkey & Italy on Thursday, 25th August, 2022, Saudi Arabia on Sunday, 18th September, 2022</p> <p>Honoured invite from the United Kingdom Special Envoy to Sudan and South Sudan HE Robert Fairweather, HMA Giles Lever on Sunday, 25th September, 2022</p> <p>Integrating Climate Change into Sustainable Development: The Role of Higher Education Institutions and Research Center on Tuesday, 27th September, 2022</p> <p>Paid a consular visit to Ugandans at Salam Heart Center</p> <p>Held discussions with Ugandan Association and provided information on the current situation in the Republic of the Sudan</p>	<p>8 Temporary travel documents issued in time to Ugandans with lost passports</p> <p>5 Consular requests involving distressed Ugandans handled</p> <p>Keeping track of the movement of the members of the diaspora in and out of Sudan</p>	<p>Get the Mission certified to issue passports and national IDs</p> <p>Maintain a detailed log of Ugandans living in all countries of accreditation</p>
Programme Intervention: 160605 Undertake financing and administration of programme services			

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<p>Register and sensitize Ugandans on the need to register for Voting in the diaspora.</p> <p>Facilitate a staff retreat to review work done and plan for the preceding year.</p> <p>Attend IGAD and ICGLR meetings on the security situation in Sudan.</p>	<p>Attended the IGAD meeting with Dr Ismaiel Wais, Special Envoy on Thursday, 18th August, 2022, Saturday, 17th September, 2022</p> <p>Coordinated the Africa State of Parties meeting with the Chief Prosecutor of the International Criminal Court Mr Karim Khan and his Deputy Ms Nazhat Shameem Khan on Wednesday, 24th August, 2022</p> <p>Attended a CISSA Workshop, organized by the General Intelligence Service (GIS) of the Republic of Sudan on Sunday, 08th August, 2022</p> <p>Participated in military tour of industries cooperation</p> <p>Visited the Kingstone Pharmaceuticals factory in North Khartoum on Monday, 26th September, 2022</p> <p>Held a meeting with H.E. Abdelkarim Koiboro Ouigue, Ambassador of the Republic of Chad on Monday, 26th September, 2022</p> <p>Held a meeting with Amb Mohammed Al Hassan Ibrahim, Head of African Department, Ministry of Foreign Affairs regarding clearance of Uganda Airlines to fly from Khartoum to Entebbe on Sunday, 25th September, 2022</p> <p>Attended the Meeting of the First Arab – African Conference on Social Responsibility towards the Child on Thursday, 18th August, 2022</p> <p>Attended a meeting with Inaugural Session of the Round Table Conference of the Sudanese People’s Call on Saturday, 13th August, 2022</p> <p>Engaged the relevant authorizes regarding the Ugandan students raising issues like visas, certification of documents</p> <p>Attended the Uganda, Sudan rallies President Kiir, Dr Riek to expedite Peace Agreements on</p>	<p>4 meetings to negotiate and investment memoranda held</p> <p>500 Visas issued to tourists and potential investors</p> <p>20 diplomatic invitations honored</p> <p>8 reports regarding the situation in the countries of accreditation written</p> <p>2 Conferences on traditional tourism participated in</p> <p>2 Ugandan exports promoted (Coffee and Tea)</p> <p>An HIV/AIDS workplace policy developed</p> <p>Purchase representation vehicle, ICT equipment and furniture and fittings</p>	<p>Acquisition, development and maintenance of the chancery and official residence</p> <p>Acquisition and maintain transport equipment, machinery and furniture</p> <p>Purchase a chancery building to house Mission offices</p>
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expedite Peace Agreements on Thursday, 28th July, 2022
 Held a social diplomatic activity at the residence of HE Ahmed Ibrahim, Ambassador of the Republic of Sudan in Kampala and Hon Ali Elsadiq, Minister Foreign Affairs of the Republic of Sudan on Thursday, 28th July, 2022
 Attended the Symposium to launch two books on the Nile Waters on Saturday, 30th July, 2022
 Presented Copies of Letters of Credence to Lt. Gen. Abdel Fattah Al-Burhan the Sovereign Transitional Council on Thursday, 07th July, 2022

V4: Highlights of Vote Projected Performance**Table V4.1: Budget Outputs and Indicators**

Programme:	16 GOVERNANCE AND SECURITY
Sub Programme:	01 Overseas Mission Services
Department:	001 Embassy in Khartoum, Sudan
Budget Output:	000014 Administrative and Support Services
PIAP Output:	Administration support services provided
Programme Intervention:	160605 Undertake financing and administration of programme services

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Sub SubProgramme:		01 Overseas Mission Services				
PIAP Output:		Administration support services provided				
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Number of reports prepared	Number	2021-2022	4	8	4	8
Project:		1719 Retooling of Mission in Khartoum - Sudan				
Budget Output:		000003 Facilities and Equipment Management				
PIAP Output:		Administration support services provided				
Programme Intervention:		160605 Undertake financing and administration of programme services				
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Number of reports prepared	Number	2021-2022	1	1	0	3

V5: VOTE CROSS CUTTING ISSUES

i) Gender and Equity

OBJECTIVE	Consideration of gender, sex, disability and age in all mission activities and programs
Issue of Concern	Gender awareness, consideration and mainstreaming, and equitable access to resources by all with special emphasis on women, children, elderly and persons with disabilities has been insufficient
Planned Interventions	-Develop gender and equity guidelines for the Mission -Participate in Gender awareness, consideration and mainstreaming, and equitable access to resources by all with special emphasis on women, children, elderly and persons with disabilities
Budget Allocation (Billion)	0.001
Performance Indicators	-1 workshop on gender attended by both locally recruited and home based staff -Gender and equity guidelines developed -Atleast 20% of staff trained in gender and equity

ii) HIV/AIDS

OBJECTIVE	To develop and implement the HIV/AIDS workplace policy
Issue of Concern	HIV/AIDS Prevention and management especially among the staff and their families

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Planned Interventions	3 meetings regarding the HIV/AIDS policy development 1 workshop to brainstorm and come up with tenets of the policy.
Budget Allocation (Billion)	0.005
Performance Indicators	HIV/AIDS workplace policy developed.

iii) Environment

OBJECTIVE	Consideration of environment issues in all activities and programs of the mission
Issue of Concern	A clean safe and secure environment
Planned Interventions	- Participate in cleaning exercises around Khartoum - Participate in tree planting exercises in and around the Chancery and Residence - Take part in Government hosted environment sustainability drives
Budget Allocation (Billion)	0.001
Performance Indicators	3 annual cleanliness exercises participated in

iv) Covid

OBJECTIVE	To ensure continued adherence to the Covid-19 protocols and SOPs
Issue of Concern	Prevention of further spread of the Covid-19 virus
Planned Interventions	-Purchase of masks for staff and sanitizer -Encouraging utilization of online meetings -Proper sanitization of Chancery every quarter
Budget Allocation (Billion)	0.0002
Performance Indicators	Zero staff infected with the Covid-19 virus