

VOTE: 521 Uganda Embassy in Sudan, Khartoum

I. VOTE MISSION STATEMENT

To Promote and Protect national interests in Sudan, Eretria, Chad and Morocco

II. STRATEGIC OBJECTIVE

To Promote Regional and International Peace and Security
To promote Commercial/ Economic Diplomacy
To Promote Regional Integration
To provide Diplomatic, Protocol and Consular Services to Ugandans and non-Ugandans 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.
Integrate Gender, HIVAIDS, and Environmental Issues for inclusive National Development

III. MAJOR ACHIEVEMENTS IN 2022/23

Through bilateral meetings, we were able to secure 5 science scholarships for Ugandan students for 2023-2024 academic year at Khartoum International University

Concluded a successful business expo between Uganda and Sudan held in Khartoum on 8th December 2023 where members of the Ugandan business community initiated linkages with their counterparts in Sudan.

Secured rights for Uganda Airlines to commence direct flights to Khartoum, Sudan to facilitate improvement of Trade and Tourism linkages between the 2 countries.

Participated in the 5th Joint Political Consultation Meeting between Uganda and Sudan aimed at enhancing bilateral cooperation Political, economic, peace and security sectors for the mutual benefit of both countries.

Participated in the 48th IGAD council of ministers meetings held in Khartoum, Sudan

Made 2 consular visits to the Ugandan patients hospitalised at the Salaam centre heart institute

Participated in the climate change event on Integrating Climate Change into Sustainable Development: The Role of Higher Education Institutions and Research Center on Tuesday, 27th September, 2022

Participated in the 49th Khartoum fair held in Khartoum on 24 to 31 January 2023 and showcased Ugandan products such as Coffee, Tea, arts and crafts products and Tourism products

Distributed hygiene and sanitary products to female students at the Khartoum International University.

Provided protocol services for the Ugandan National Team U23 football team to Khartoum on Wednesday 26th October, 2022 and participated in all relevant activities as well as mobilising the diaspora to support the team

Provided Protocol services to 3 high-level visiting delegations from Uganda

Held corporation-building meetings with Ambassadors from 25 missions in Sudan

Attended and facilitated the students at the Africa University Khartoum at the 40th graduation event

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IV. MEDIUM TERM BUDGET ALLOCATIONS

Table 4.1: Overview of Vote Expenditure (Ushs Billion)

	2022/23		2023/24	MTEF Budget Projections			
	Approved Budget	Spent by End Dec	Budget Estimates	2024/25	2025/26	2026/27	2027/28
Recurrent	Wage	0.609	0.304	0.809	0.809	0.809	0.809
	Non-Wage	3.189	1.570	3.189	3.189	3.189	3.189
Devt.	GoU	0.390	0.000	0.648	0.648	0.648	0.648
	Ext Fin.	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total	4.188	1.874	4.646	4.646	4.646	4.646	4.646
Total GoU+Ext Fin (MTEF)	4.188	1.874	4.646	4.646	4.646	4.646	4.646
Arrears	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total Budget	4.188	1.874	4.646	4.646	4.646	4.646	4.646
Total Vote Budget Excluding Arrears	4.188	1.874	4.646	4.646	4.646	4.646	4.646

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Table 4.2: Budget Allocation by Department for Recurrent and Development (Ushs Billion)

<i>Billion Uganda Shillings</i>	Draft Budget Estimates FY 2023/24	
	Recurrent	Development
Programme:16 Governance And Security	3.998	0.648
SubProgramme:01 Institutional Coordination	3.998	0.648
Sub SubProgramme:01 Overseas Mission Services	3.998	0.648
001 Embassy in Khartoum, Sudan	3.998	0.648
Total for the Vote	3.998	0.648

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V. PERFORMANCE INDICATORS AND PLANNED OUTPUTS

Table 5.1: Performance Indicators

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Sub SubProgramme: 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

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Number of reports prepared	Number	2021-2022	4	8	8	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	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Number of reports prepared	Number	2021-2022	1	1	0	3

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VI. VOTE NARRATIVE

Vote Challenges

Limited resource envelope to cater for economic and commercial diplomacy

Lack of funding on travel abroad curtailing all activities in the other countries of accreditation

High inflation rates affecting all essential expenditure items

Sanctions regime affecting Sudan

The Politically unstable situation in Sudan, Chad and Eritrea that makes it difficult and dangerous to carry out events and activities

Plans to improve Vote Performance

Continuous engagement with the Ministry of Finance to enhance the budget allocation

Organise out-reach days where we can engage with members of the Uganda Diaspora in Sudan that cannot access the Embassy's physical location especially the elderly and disabled.

VII. Off Budget Support and NTR Projections

Table 7.1: Off Budget Support by Project and Department

N/A

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Revenue Code	Revenue Name	FY2022/23	Projection FY2023/24
142204	Visa fees	0.070	0.133
Total		0.070	0.133

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VIII. VOTE CROSS CUTTING POLICY AND OTHER BUDGETARY ISSUES

Table 8.1: Cross- Cutting Policy 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 activities aimed at eliminating discrimination against women, children with disabilities, youth unemployment and the elderly.
Budget Allocation (Billion)	0.005
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
Planned Interventions	Offer Counselling services to staff and diaspora. Enhance HIV/AIDS Education, information dissemination, sensitization and awareness especially amongst the Ugandan youth at the Universities in Sudan
Budget Allocation (Billion)	0.005
Performance Indicators	Number of information booklets disseminated. 2 diaspora sensitization sessions Procure condoms quarterly Participate in HIV/AIDS related activities.

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
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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)	0.000
Performance Indicators	Zero staff infected with the Covid-19 virus

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IX. PERSONNEL INFORMATION

Table 9.1: Staff Establishment Analysis

N / A

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Table 9.2: Staff Recruitment Plan

N/A

