

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 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

ii) Snapshot of Medium Term Budget Allocations

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

<i>Billion Uganda Shillings</i>	FY2024/25		FY2025/26	MTEF Budget Projections			
	Approved Budget	Spent by End Sep	Proposed Budget	2026/27	2027/28	2028/29	2029/30
Recurrent Wage	0.809	0.202	0.809	0.809	0.809	0.000	0.000
Non Wage	3.189	0.898	3.189	3.189	3.189	0.000	0.000
Dev. GoU	0.000	0.000	0.000	0.000	0.000	0.000	0.000
ExtFin	0.000	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total	3.998	1.100	3.998	3.998	3.998	0.000	0.000
Total GoU+Ext Fin (MTEF)	3.998	1.100	3.998	3.998	3.998	0.000	0.000
<i>A.I.A Total</i>	0.000	0	0	0.000	0.000	0.000	0.000
Grand Total	3.998	1.100	3.998	3.998	3.998	0.000	0.000

Table V1.2: Medium Term Projections by Programme and Vote Function

<i>Billion Uganda Shillings</i>	FY2024/25		2025/26	MTEF Budget Projections			
	Approved Budget	Spent by End Sep	Proposed Budget	2026/27	2027/28	2028/29	2029/30
16 Governance And Security							

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01 Overseas Mission Services	3.998	1.100	3.998	3.998	3.998	0.000	0.000
Total for the Programme	3.998	1.100	3.998	3.998	3.998	0.000	0.000
Total for the Vote: 521	3.998	1.100	3.998	3.998	3.998	0.000	0.000

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V2: MEDIUM TERM BUDGET ALLOCATIONS BY DEPARTMENT AND PROJECT

Table V2.1: Medium Term Projections by Department and Project

<i>Billion Uganda Shillings</i>	FY2024/25		2025/26	MTEF Budget Projection			
	Approved Budget	Spent by End Sep	Proposed Budget	2026/27	2027/28	2028/29	2029/30
Programme: 16 Governance And Security							
Vote Function: 01 Overseas Mission Services							
<i>Recurrent</i>							
001 Embassy in Khartoum, Sudan	3.998	1.100	3.998	3.998	3.998	0.000	0.000
Total for the Vote Function 01	3.998	1.100	3.998	3.998	3.998	0.000	0.000
Total for the Programme 16	3.998	1.100	3.998	3.998	3.998	0.000	0.000
Total for the Vote: 521	3.998	1.100	3.998	3.998	3.998	0.000	0.000

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V3: VOTE MEDIUM TERM PLANS

Planned Outputs for FY2025/26 and Medium Term Plans

V4: Highlights of Vote Projected Performance

Table V4.1: Key Service Areas and Indicators

Programme:	16 Governance And Security			
Vote Function:	01 Overseas Mission Services			
Department:	001 Embassy in Khartoum, Sudan			
Key Service Area:	000014 Administrative and Support Services			
PIAP Output:	Programme institutional overheads managed			
Programme Intervention:	160901 Strengthen programme institutions for effective and efficient service delivery			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
% of recurrent overhead costs paid	Percentage	2023/24		100%
% of UPS recurrent overhead costs paid	Percentage	2023/24		90%
No of financial reports submitted	Number	2023/24		8
No. of institutional Administration costs paid	Number	2023/24		5
No. of months overhead costs are paid	Number	2023/24		12
Number of functional regional and field offices	Number	2023/24		2
Percentage of implementation of the Annual Approved workplan	Percentage	2023/24		100%
Value of utilities, rents, repairs, maintenances and subscriptions paid	Number	2023/24		2,700,000,000
Key Service Area:	460056 Consulars services			
PIAP Output:	Ugandans and Foreigners provided with consular services			
Programme Intervention:	160703 Provide diplomatic, protocol and consular services both at home and abroad			

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Vote Function:	01 Overseas Mission Services			
PIAP Output:	Ugandans and Foreigners provided with consular services			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
Number of engagements of Ugandans in the Diaspora organised and/or participated in	Number	2023/24		20
Number of ugandans and foreigners provided with consular services	Number	2023/24		500

V5: NTR Projections(Uganda Shillings Billions)

Revenue Code	Revenue Name	FY2024/25	Projection FY2025/26
142223	Document certification fees	0.000	0.003
Total		0.000	0.003