

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 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.

III. MAJOR ACHIEVEMENTS IN 2023/24

Facilitated the visit of President Burhan, President of the transitional Sovereignty council to Uganda.

Opened an embassy liaison office at Port Sudan and furnished it.

Secured accommodation for staff in Port Sudan and furnished it.

Held several meetings with senior government offices including the Minister of Foreign Affairs and the Undersecretary, Ministry of Foreign affairs to ensure operationalization of the Mission in Sudan.

Engaged and facilitated several Sudan fleeing the war in the Sudan

Facilitated the re-operationalization of Tarco airline back to Entebbe direct from Port Sudan.

Engaged with Ugandans working various Humanitarian organization in Port Sudan.

Attended several Peace Initiatives aimed at finding a lasting peace solution to the Sudan.

Facilitated the visit of Amb Ssemuddu to present credentials to the President of Eritrea.

Held meetings with the Ministry of Foreign Affairs on peacebuilding Initiatives in the Sudan,

Presented copies of letters of Credence to the Minister of Foreign Affairs of the kingdom of Morocco in Rabat.

Held several business meetings with senior government officials including the President of chamber of Commerce in Casablanca, Chamber of commerce Rabat.

Held a meeting with the Minister of trade and investment of Morocco on ways of improving balance of trade between the two countries especially in coffee and tea.

Provided protocol service to Sudanese Minister of foreign affairs visit to Uganda.

Facilitated the re-operationalization of Badri airline back to Entebbe direct from Port Sudan through Juba.

Attended several Peace Initiatives aimed at finding a lasting peace solution to the Sudan Including IGAD meeting in Djibouti.

Held several business meetings with Moroccan businessmen who eventually attended the East African Business forum at the sidelines of South-South Summit that was held in Uganda.

Navision server and backup laptop purchased, yet to be installed

Ground internet server and infrastructure purchased and installed at new Chancery location in Port Sudan

Kitchen utensils and appliances purchased for the Chancery and official residence

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IV. MEDIUM TERM BUDGET ALLOCATIONS

Table 4.1: Overview of Vote Expenditure (Ushs Billion)

	2023/24		2024/25	MTEF Budget Projections			
	Approved Budget	Spent by End Dec	Budget Estimates	2025/26	2026/27	2027/28	2028/29
Recurrent	Wage	0.809	0.404	0.809	0.809	0.809	0.809
	Non-Wage	3.189	1.551	3.189	3.189	3.189	3.189
Devt.	GoU	0.648	0.324	0.000	0.000	0.000	0.648
	Ext Fin.	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		4.646	2.279	3.998	3.998	3.998	4.646
Total GoU+Ext Fin (MTEF)		4.646	2.279	3.998	3.998	3.998	4.646
Arrears		0.000	0.000	0.000	0.000	0.000	0.000
Total Budget		4.646	2.279	3.998	3.998	3.998	4.646
Total Vote Budget Excluding Arrears		4.646	2.279	3.998	3.998	3.998	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 2024/25	
	Recurrent	Development
Programme:16 Governance And Security	3.998	0.000
SubProgramme:01 Institutional Coordination	3.998	0.000
Sub SubProgramme:01 Overseas Mission Services	3.998	0.000
001 Embassy in Khartoum, Sudan	3.998	0.000
Total for the Vote	3.998	0.000

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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	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Number of reports prepared	Number	2021-2022	4	8	7	8

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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 that cannot access the Embassy's physical location

VII. Off Budget Support and NTR Projections

Table 7.1: Off Budget Support by Project and Department

N/A

VOTE: 521 Uganda Embassy in Sudan, Khartoum**Table 7.2: NTR Projections(Uganda Shillings Billions)**

Revenue Code	Revenue Name	FY2023/24	Projection FY2024/25
142204	Visa fees	0.000	0.000
Total		0.000	0.000

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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 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 implement the HIV/AIDS workplace policy
Issue of Concern	HIV/AIDS Prevention and management especially among the staff and their families
Planned Interventions	3 meetings regarding the HIV/AIDS policy implementation Host a themed event at the Chancery on HIV/AIDS management and care
Budget Allocation (Billion)	0.005
Performance Indicators	HIV/AIDS workplace policy implemented

iii) Environment

OBJECTIVE	Consideration of environmental 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 Port Sudan. - 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

N / A

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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