

# Vote:223 Mission in Sudan

## VI: Vote Overview

### (i) Snapshot of Medium Term Budget Allocations

Table V1.1: Overview of Vote Expenditures

Billion Uganda Shillings	FY2017/18 Outturn	FY2018/19		FY2019/20 Proposed Budget	MTEF Budget Projections			
		Approved Budget	Spent by End Sep		2020/21	2021/22	2022/23	2023/24
Recurrent Wage	0.297	0.454	0.000	0.454	0.454	0.454	0.454	0.454
Non Wage	1.979	2.355	0.000	2.355	2.355	2.355	2.355	2.355
Devt. GoU	0.050	0.000	0.000	0.410	0.410	0.410	0.410	0.410
Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<b>GoU Total</b>	<b>2.326</b>	<b>2.809</b>	<b>0.000</b>	<b>3.219</b>	<b>3.219</b>	<b>3.219</b>	<b>3.219</b>	<b>3.219</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>2.326</b>	<b>2.809</b>	<b>0.000</b>	<b>3.219</b>	<b>3.219</b>	<b>3.219</b>	<b>3.219</b>	<b>3.219</b>
<i>A.I.A Total</i>	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<b>Grand Total</b>	<b>2.326</b>	<b>2.809</b>	<b>0.000</b>	<b>3.219</b>	<b>3.219</b>	<b>3.219</b>	<b>3.219</b>	<b>3.219</b>

### (ii) Vote 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.

## V2: Past Vote Performance and Medium Term Plans

---

# Vote:223 Mission in Sudan

---

## Performance for Previous Year FY 2017/18

The mission coordinated High level exchange visits/activities between Uganda and the countries of accreditation (Sudan & Tchad) H.E the president of Uganda's visit to Khartoum during which a number of issues towards finding a lasting solution to regional peace and security were discussed and agreed upon as reflected in the joint communiqué.

- The communiqué led to initiation of mechanisms leading to signing of memorandum of understanding on information sharing on security and intelligence matters. A draft MOU already in place soon to be signed.
  - Actively participated in the 2nd meeting on the Committee of Intelligence and Security Services in Africa (CISSA).
  - President Museveni visited Khartoum from 10-11 October 2016 to attend closing ceremony of National Dialogue Conference which further improved bilateral relations between the two countries.
  - HE President Idriss Deby, the President of Tchad attended the swearing in Ceremony of President Museveni on 12 May 2016, President Museveni attended the swearing in ceremony of President Idris Deby on 8th August 2016.
  - The Secretary General of NRM visited Khartoum from 12-18 November 2016, where the two ruling parties of NRM and the National Congress Party of the Sudan signed M. O U of cooperation between the two parties
  - Mission coordinated activities to be registration of a new Sudanese airline planning to operate Khartoum/Entebbe route and considered a contribution to boosting trade between Uganda and Sudan.
  - Coordination of various bench marking visits from Uganda and business inquiries in the Construction industry, hospitality, imports and exports.
  - Coordinated and facilitated visit of Physicians Across Continents, an NGO of Italian doctors who collaborate with the Uganda Heart Institute offering free Heart surgeries to Ugandans in July 2016.
  - Facilitated the process that led to Uganda receiving 100 scholarships from International University of Africa and to-date the students have reported.
  - Mission procured various materials to promote tourism that included DVDs to and a video screen which are used at the reception area and during open public activities to promote Uganda image and potential while DVDs are given out free.
  - The Mission coordinated with Sudan TV and facilitated a team of camera crew to travel to Uganda to make a film on tourism potential for the Sudanese TV station.
  - The Mission used the popular People's Friendship Week of Sudan activities to sensitize the Sudanese community and participants on Uganda's natural beauty, excellent climate and economic/tourism potential.
  - Coordinated with Ministry of Health and Salam Centre for Cardiac Surgery to construct a pediatric hospital in Entebbe in 2017.
  - The Mission was able to collect Non Tax Revenue in form of Tourist Visa fees to the tune of 163Million Uganda Shillings in FY 2014/15, 123 Million in FY 2015/16.
  - Mission facilitated the adoption and signing of the MOU on cooperation in the area of youth and sports development, and an MOU on cooperation in Higher Education.
  - High level visits coordinated such as Presidential visits, Vice Presidents, Prime Minister of Uganda and State Minister of Foreign Affairs of Uganda.
  - Handled 80% of appointments with relevant government officials.
  - Issued emergency travel documents and all cases involving Ugandans concluded.
  - Uganda's position on matters of common interest with Sudan was well articulated. For example during the AU, IGAD, ICGLR meetings.
  - Immediate responses and accurate information were given to key stakeholders to counter negative and inaccurate information/reports about Uganda addressed to portray the good image abroad.
  - Data base on Ugandans living and working in Sudan was updated regularly.
  - Association of Ugandans in Sudan revived and the new constitution finalized and annual meetings organized.
  - The mission participated in various IGAD meetings on regional security and Development specifically on the situation of insecurity in South Sudan.
  - The mission participated in the elections in the COMESA court of justice.
  - The Mission participated in the International Conference of the Great Lakes region (ICGLR) on regional peace and security; specifically on issues related to LRA/Joseph Kony rebel activities in the region.
-

# Vote:223 Mission in Sudan

## Performance as of BFP FY 2018/19 (Performance as of BFP)

- Handled 80% of appointments with relevant government officials.
- Issued emergency travel documents and all cases involving Ugandans concluded.
- Uganda's position on matters of common interest with Sudan was well articulated. For example during the AU, IGAD, ICGLR meetings.
- Immediate responses and accurate information were given to key stakeholders to counter negative and inaccurate information/reports about Uganda addressed to portray the good image abroad.
- Data base on Ugandans living and working in Sudan was updated regularly.

## FY 2019/20 Planned Outputs

- 0.8% increase in foreign exchange inflows to Uganda
- Increased number of tourist inflows
- Increased MoUs on bilateral engagements and negotiations
- Acquisition development and maintainance of a chancery and official residence
- Review and implement the Mission Charters

## Medium Term Plans

- Acquisition development and maintainance of a chancery and official residence
- Review and implement the Mission Charter.
- Acquisition and maintain transport equipment, Machinery and furniture.  
Motivate and empower Mission staff.

## Efficiency of Vote Budget Allocations

Ensure full absorption of resources

Allocate funds to activities intended to obtain greater achievements

## Vote Investment Plans

Purchase of Machinery and equipment, a vehicle and, furniture and fixing

## Major Expenditure Allocations in the Vote for FY 2019/20

Rent dominates the expenditure allocations upto a tune of 0.864 Billion shillings

## V3: PROGRAMME OUTCOMES, OUTCOME INDICATORS AND PROPOSED BUDGET ALLOCATION

**Table V3.1: Programme Outcome and Outcome Indicators**

<b>Programme :</b>	<b>52 Overseas Mission Services</b>
--------------------	-------------------------------------

# Vote:223 Mission in Sudan

<b>Programme Objective :</b>	The Mission aims to: 1. Promote Regional and International peace and security for national stability and good neighborhood 2. Promote Commercial / Economic Diplomacy for increased foreign exchange earnings and youth employment. 3. Promote Regional Integration for increased trade and commerce. 4. Promote International Law and Commitments 5. Provide Diplomatic, Protocol and Consular services to both Ugandans and foreigners. 6. Mobilize and empower the Ugandan Diaspora for national development. 7. Promote Uganda's Public Diplomacy and enhancement of her image in Countries of accreditation. 8. Strengthen the Institutional Capacity of the Mission.						
<b>Responsible Officer:</b>	Accounting Officer						
<b>Programme Outcome:</b>	Enhanced National security development, the country's image abroad and well being of Ugandans.						
<i>Sector Outcomes contributed to by the Programme Outcome</i>							
<b>1. Improved regional and International Relations</b>							
<b>Programme Performance Indicators (Output)</b>	<b>Performance Targets</b>						
	<b>2017/18 Actual</b>	<b>2018/19 Target</b>	<b>Base year</b>	<b>Baseline</b>	<b>2019/20 Target</b>	<b>2020/21 Target</b>	<b>2021/22 Target</b>
• Number of cooperation frameworks negotiated , and concluded.		2,0.04%			3	4	5
• Rating of Uganda's image abroad		Good			Good	Good	Good

**Table V3.2: Past Expenditure Outturns and Medium Term Projections by Programme**

<i>Billion Uganda shillings</i>	2017/18	2018/19		2019-20	MTEF Budget Projections			
	Outturn	Approved Budget	Spent By End Q1	Proposed Budget	2020-21	2021-22	2022-23	2023-24
<b>Vote :223 Mission in Sudan</b>								
52 Overseas Mission Services	2.254	2.809	0.000	3.219	3.219	3.219	3.219	3.219
<b>Total for the Vote</b>	<b>2.254</b>	<b>2.809</b>	<b>0.000</b>	<b>3.219</b>	<b>3.219</b>	<b>3.219</b>	<b>3.219</b>	<b>3.219</b>

## V4: SUBPROGRAMME PAST EXPENDITURE OUTTURNS AND PROPOSED BUDGET ALLOCATIONS

**Table V4.1: Past Expenditure Outturns and Medium Term Projections by SubProgramme**

<i>Billion Uganda shillings</i>	2017/18	FY 2018/19		2019-20	Medium Term Projections			
	Outturn	Approved Budget	Spent By End Sep	Proposed Budget	2020-21	2021-22	2022-23	2023-24
<i>Programme: 52 Overseas Mission Services</i>								
01 Headquarters Khartoum	2.254	2.809	0.000	2.809	2.809	2.809	2.809	2.809
0405 Strengthening Mission in Sudan	0.050	0.000	0.000	0.410	0.410	0.410	0.410	0.410
<b>Total For the Programme : 52</b>	<b>2.304</b>	<b>2.809</b>	<b>0.000</b>	<b>3.219</b>	<b>3.219</b>	<b>3.219</b>	<b>3.219</b>	<b>3.219</b>
<b>Total for the Vote :223</b>	<b>2.304</b>	<b>2.809</b>	<b>0.000</b>	<b>3.219</b>	<b>3.219</b>	<b>3.219</b>	<b>3.219</b>	<b>3.219</b>

N / A

**Table V4.3: Major Capital Investment (Capital Purchases outputs over 0.5Billion)**

N / A

**Vote:223** Mission in Sudan

---

***V5: VOTE CHALLENGES FOR 2019/20 AND ADDITIONAL FUNDING REQUESTS***

---

**Vote Challenges for FY 2019/20**

- Khartoum was not considered for commercial diplomacy in 2016/7 budget, yet Sudan is second biggest importer of Ugandan coffee. No funds for promotional activities
- Ugandans have not responded positively to trade Fairs organized in Sudan
- Lack of harmonized trade policy frameworks to guide cross border trade.
- Inadequate funding for most mission activities as approximately 80% of the funds released from the Treasury are spent on fixed costs such as rent and salaries therefore leaving very limited resources to fund planned activities.
- Fixed budget ceilings every year despite the ever increasing dollar rate against the Uganda Shilling eating into the mission budget. The Mission also suffers from high inflation rates in Sudan.

N / A

---