

Vote:223 Mission in Sudan

QUARTER 2: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures (US\$ Billion)

	Approved Budget	Cashlimits by End Q2	Released by End Q 2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	0.297	0.074	0.074	0.074	25.0%	25.0%	100.0%
Non Wage	1.983	0.712	1.424	1.421	71.8%	71.7%	99.8%
Dev. GoU	0.256	0.102	0.256	0.153	100.0%	59.8%	60.0%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	2.536	0.888	1.754	1.649	69.1%	65.0%	94.0%
Total GoU+Ext Fin (MTEF)	2.536	0.888	1.754	1.649	69.1%	65.0%	94.0%
Arrears	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	2.536	0.888	1.754	1.649	69.1%	65.0%	94.0%
A.I.A Total	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	2.536	0.888	1.754	1.649	69.1%	65.0%	94.0%
Total Vote Budget Excluding Arrears	2.536	0.888	1.754	1.649	69.1%	65.0%	94.0%

Table V1.2: Releases and Expenditure by Program*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
Program: 1652 Overseas Mission Services	2.54	1.75	1.65	69.1%	65.0%	94.0%
Total for Vote	2.54	1.75	1.65	69.1%	65.0%	94.0%

Matters to note in budget execution

Table V1.3: High Unspent Balances and Over-Expenditure in the Domestic Budget (Ushs Bn)

<i>(i) Major unspent balances</i>	
Programs , Projects	
Program 1652 Overseas Mission Services	
0.003 Bn Shs	<i>SubProgram/Project :01 Headquarters Khartoum</i>
Reason: Staff training is scheduled to take place in Q3. Insurance on Motor vehicles is due for renewal in January. The embassy does not incur bank charges as it operates a Bank of Uganda account	
Items	
0.001 Bn Shs	Item: 221003 Staff Training
Reason:	

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0.001 Bn Shs	Item: 221014 Bank Charges and other Bank related costs
	Reason:
0.001 Bn Shs	Item: 226001 Insurances
	Reason:
0.102 Bn Shs	SubProgram/Project :0405 Strengthening Mission in Sudan
	Reason: Some service providers have not been paid yet due to partial completion of tasks.
<i>Items</i>	
0.102 Bn Shs	Item: 312202 Machinery and Equipment
	Reason: Some service providers have not been paid yet due to partial completion of tasks.
(ii) Expenditures in excess of the original approved budget	

V2: Performance Highlights

Table V2.1: Key Vote Output Indicators and Expenditures*

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
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Performance highlights for the Quarter

V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Output*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 1652 Overseas Mission Services	2.54	1.75	1.65	69.1%	65.0%	94.0%
<i>Class: Outputs Provided</i>	2.28	1.50	1.50	65.7%	65.6%	99.8%
165201 Cooperation frameworks	1.84	1.20	1.20	65.1%	65.0%	99.8%
165202 Consulars services	0.21	0.10	0.10	50.0%	49.8%	99.5%
165204 Promotion of trade, tourism, education, and investment	0.23	0.19	0.19	84.6%	84.6%	100.0%
<i>Class: Capital Purchases</i>	0.26	0.26	0.15	100.0%	60.0%	60.0%
165277 Purchase of machinery	0.26	0.26	0.15	100.0%	60.0%	60.0%
Total for Vote	2.54	1.75	1.65	69.1%	65.0%	94.0%

Table V3.2: 2016/17 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<i>Class: Outputs Provided</i>	2.28	1.50	1.50	65.7%	65.6%	99.8%
211103 Allowances	0.70	0.35	0.35	50.0%	50.0%	100.0%
211105 Missions staff salaries	0.30	0.07	0.07	25.0%	25.0%	100.0%
212201 Social Security Contributions	2.01	0.01	0.01	50.0%	50.0%	100.0%

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QUARTER 2: Highlights of Vote Performance

213001 Medical expenses (To employees)	0.03	0.01	0.01	50.0%	50.0%	100.0%
221003 Staff Training	0.00	0.00	0.00	50.0%	25.0%	50.0%
221007 Books, Periodicals & Newspapers	0.00	0.00	0.00	50.0%	50.0%	100.0%
221009 Welfare and Entertainment	0.04	0.02	0.02	50.0%	50.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.02	0.01	0.01	50.0%	50.0%	100.0%
221014 Bank Charges and other Bank related costs	0.00	0.00	0.00	50.0%	25.0%	50.0%
221018 Exchange losses/ gains	0.06	0.03	0.03	50.0%	50.0%	100.0%
222001 Telecommunications	0.03	0.01	0.01	50.0%	50.0%	100.0%
222002 Postage and Courier	0.01	0.00	0.00	50.0%	50.0%	100.0%
223003 Rent – (Produced Assets) to private entities	0.86	0.86	0.86	100.0%	100.0%	100.0%
223005 Electricity	0.04	0.02	0.02	50.0%	50.0%	100.0%
223006 Water	0.01	0.00	0.00	50.0%	50.0%	100.0%
226001 Insurances	0.00	0.00	0.00	50.0%	25.0%	50.0%
227001 Travel inland	0.04	0.02	0.02	50.0%	50.0%	100.0%
227002 Travel abroad	0.08	0.04	0.04	50.0%	50.0%	100.0%
227004 Fuel, Lubricants and Oils	0.02	0.01	0.01	50.0%	50.0%	100.0%
228002 Maintenance - Vehicles	0.02	0.01	0.01	50.0%	50.0%	100.0%
228004 Maintenance – Other	0.01	0.01	0.01	50.0%	50.0%	100.0%
Class: Capital Purchases	0.26	0.26	0.15	100.0%	60.0%	60.0%
312202 Machinery and Equipment	0.26	0.26	0.15	100.0%	60.0%	60.0%
Total for Vote	2.54	1.75	1.65	69.1%	65.0%	94.0%

Table V3.3: GoU Releases and Expenditure by Project and Programme*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 1652 Overseas Mission Services	2.54	1.75	1.65	69.1%	65.0%	94.0%
<i>Recurrent SubProgrammes</i>						
01 Headquarters Khartoum	2.28	1.50	1.50	65.7%	65.6%	99.8%
<i>Development Projects</i>						
0405 Strengthening Mission in Sudan	0.26	0.26	0.15	100.0%	60.0%	60.0%
Total for Vote	2.54	1.75	1.65	69.1%	65.0%	94.0%

Table V3.4: External Financing Releases and Expenditure by Sub Programme

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
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QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Program: 52 Overseas Mission Services			
<i>Recurrent Programmes</i>			
Subprogram: 01 Headquarters Khartoum			
<i>Outputs Provided</i>			
Output: 01 Cooperation frameworks			
4 memoranda of understanding for the joint promotion and coordination of trade and tourism negotiated and signed.	No agreements have been finalized yet in the fields of peace and security as well as on promotion of trade and tourism	Item	Spent
		211103 Allowances	327,339
		211105 Missions staff salaries	74,279
		212201 Social Security Contributions	5,760
		213001 Medical expenses (To employees)	14,000
		221003 Staff Training	750
		221007 Books, Periodicals & Newspapers	1,500
		221009 Welfare and Entertainment	10,000
		221011 Printing, Stationery, Photocopying and Binding	8,484
		221014 Bank Charges and other Bank related costs	750
		221018 Exchange losses/ gains	28,028
		222001 Telecommunications	13,500
		222002 Postage and Courier	2,500
		223003 Rent – (Produced Assets) to private entities	706,363
		226001 Insurances	500
		228004 Maintenance – Other	5,378
4 agreements to cooperate in efforts to restore and maintain Peace and Security in the region			
1 agreement to cooperate in the Field of E			
Reasons for Variation in performance			
Preparatory meetings have been conducted and draft agreements drawn pending the input from other stakeholders.			
		Total	1,199,131
		Wage Recurrent	74,279
		Non Wage Recurrent	1,124,852
		<i>AIA</i>	0
Output: 02 Consular services			
Provide diplomatic and consular services.	About 250 visas have been issued to both investors and tourists.	Item	Spent
	Over 50 official invitations/ diplomatic functions have been honored.	223005 Electricity	18,078
Issue 1000 visas annually to tourists and potential investors.		223006 Water	3,507
		226001 Insurances	500
Consular cases handled timely		227001 Travel inland	18,180
		227002 Travel abroad	42,420
Travel documents issued on time		227004 Fuel, Lubricants and Oils	9,696
Promote and Improve Uganda's image		228002 Maintenance - Vehicles	11,120
Official functions attended			
Reasons for Variation in performance			

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QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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The quarterly target of 250 visas was hit.
All consular cases were handled in a timely manner

Total	103,500
Wage Recurrent	0
Non Wage Recurrent	103,500
AIA	0

Output: 04 Promotion of trade, tourism, education, and investment

CPA components implemented	So far no implementation of the outstanding CPA components	Item	Spent
		211103 Allowances	25,000
		221009 Welfare and Entertainment	10,000
		223003 Rent – (Produced Assets) to private entities	157,807

Reasons for Variation in performance

No meetings have been organized on both sides.

Total	192,807
Wage Recurrent	0
Non Wage Recurrent	192,807
AIA	0
Total For SubProgramme	1,495,438
Wage Recurrent	74,279
Non Wage Recurrent	1,421,159
AIA	0

Development Projects

Project: 0405 Strengthening Mission in Sudan

Capital Purchases

Output: 77 Purchase of machinery

Security equipment procured	Security equipment has been successfully procured and installed	Item	Spent
		312202 Machinery and Equipment	153,369

Reasons for Variation in performance

No variations.

Total	153,369
GoU Development	153,369
External Financing	0
AIA	0
Total For SubProgramme	153,369
GoU Development	153,369
External Financing	0
AIA	0

GRAND TOTAL	1,648,807
Wage Recurrent	74,279
Non Wage Recurrent	1,421,159

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QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

GoU Development	153,369
External Financing	0
AIA	0

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QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Program: 52 Overseas Mission Services

Recurrent Programmes

Subprogram: 01 Headquarters Khartoum

Outputs Provided

Output: 01 Cooperation frameworks

		Item	Spent
4 memoranda of understanding for the joint promotion and coordination of trade and tourism negotiated and signed.	No agreements have been finalized yet in the fields of peace and security as well as on promotion of trade and tourism	211103 Allowances	327,339
		211105 Missions staff salaries	74,279
		212201 Social Security Contributions	5,760
4 agreements to cooperate in efforts to restore and maintain Peace and Security in the region		213001 Medical expenses (To employees)	14,000
		221003 Staff Training	750
		221007 Books, Periodicals & Newspapers	1,500
		221009 Welfare and Entertainment	10,000
		221011 Printing, Stationery, Photocopying and Binding	8,484
		221014 Bank Charges and other Bank related costs	750
		221018 Exchange losses/ gains	28,028
		222001 Telecommunications	13,500
		222002 Postage and Courier	2,500
1 agreement to cooperate in the Field of E		223003 Rent – (Produced Assets) to private entities	706,363
		226001 Insurances	500
		228004 Maintenance – Other	5,378

Reasons for Variation in performance

Preparatory meetings have been conducted and draft agreements drawn pending the input from other stakeholders.

Total	1,199,131
Wage Recurrent	74,279
Non Wage Recurrent	1,124,852
AIA	0

Output: 02 Consular services

		Item	Spent
Provide diplomatic and consular services.	A number of consular issues have been successfully handled including 3 cases of Ugandans in distress.	223005 Electricity	18,078
Issue 1000 visas annually to tourists and potential investors.	About 250 visas have been issued to both investors and tourists.	223006 Water	3,507
Consular cases handled timely	Over 50 official invitations/ diplomatic functions have been honored.	226001 Insurances	500
		227001 Travel inland	18,180
Travel documents issued on time		227002 Travel abroad	42,420
		227004 Fuel, Lubricants and Oils	9,696
Promote and Improve Uganda's image		228002 Maintenance - Vehicles	11,120

Official functions attended

Reasons for Variation in performance

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QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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		Total	103,500
		Wage Recurrent	0
		Non Wage Recurrent	103,500
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Output: 04 Promotion of trade, tourism, education, and investment

CPA components implemented	So far no implementation of the outstanding CPA components	Item	Spent
		211103 Allowances	25,000
		221009 Welfare and Entertainment	10,000
		223003 Rent – (Produced Assets) to private entities	157,807

Reasons for Variation in performance

No meetings have been organized on both sides.

		Total	192,807
		Wage Recurrent	0
		Non Wage Recurrent	192,807
		AIA	0
		Total For SubProgramme	1,495,438
		Wage Recurrent	74,279
		Non Wage Recurrent	1,421,159
		AIA	0

Development Projects

Project: 0405 Strengthening Mission in Sudan

Capital Purchases

Output: 77 Purchase of machinery

Security equipment procured	Security equipment has been successfully procured and installed	Item	Spent
		312202 Machinery and Equipment	153,369

Reasons for Variation in performance

No variations.

		Total	153,369
		GoU Development	153,369
		External Financing	0
		AIA	0
		Total For SubProgramme	153,369
		GoU Development	153,369
		External Financing	0
		AIA	0
		GRAND TOTAL	1,648,807
		Wage Recurrent	74,279
		Non Wage Recurrent	1,421,159
		GoU Development	153,369

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QUARTER 2: Outputs and Expenditure in Quarter

External Financing	0
AIA	0

Vote:223 Mission in Sudan**QUARTER 3: Revised Workplan**

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Program: 52 Overseas Mission Services*Recurrent Programmes***Subprogram: 01 Headquarters Khartoum***Outputs Provided***Output: 01 Cooperation frameworks**

	Item	Balance b/f	New Funds	Total
4 memoranda of understanding for the joint promotion and coordination of trade and tourism negotiated and signed.	221003 Staff Training	750	0	750
4 agreements to cooperate in efforts to restore and maintain Peace and Security in the region	221014 Bank Charges and other Bank related costs	750	0	750
	226001 Insurances	500	0	500
1 agreement to cooperate in the Field of E	Total	2,000	0	2,000
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>2,000</i>	<i>0</i>	<i>2,000</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 02 Consular services

	Item	Balance b/f	New Funds	Total
Provide diplomatic and consular services.	226001 Insurances	500	0	500
Issue 1000 visas annually to tourists and potential investors.	Total	500	0	500
Consular cases handled timely	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
Travel documents issued on time	<i>Non Wage Recurrent</i>	<i>500</i>	<i>0</i>	<i>500</i>
Promote and Improve Uganda's image	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
Official functions attended				

Output: 04 Promotion of trade, tourism, education, and investment

CPA components implemented

*Development Projects***Project: 0405 Strengthening Mission in Sudan***Capital Purchases***Output: 77 Purchase of machinery**

	Item	Balance b/f	New Funds	Total
Security equipment procured	312202 Machinery and Equipment	102,246	0	102,246
	Total	102,246	0	102,246
	<i>GoU Development</i>	<i>102,246</i>	<i>0</i>	<i>102,246</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
	GRAND TOTAL	104,746	0	104,746
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>2,500</i>	<i>0</i>	<i>2,500</i>

Vote:223 Mission in Sudan**QUARTER 3: Revised Workplan**

<i>UShs Thousand</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)			
		<i>GoU Development</i>	<i>102,246</i>	<i>0</i>	<i>102,246</i>
		<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
		<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>