

---

# Vote:223 Mission in Sudan

---

## V1: Vote Overview

---

### I. Vote Mission Statement

To protect and promote Uganda's interests abroad.

### II. Strategic Objective

### III. Major Achievements in 2016/17

1. Successfully Coordinated H.E the president's visit to Chad. Issues discussed included regional peace and security; and regional trade in refining and exporting of crude oil
2. Actively participated in the IGAD led regional consultations on the development of counter terrorism and countering violent extremism strategy (CVE) were Uganda's position was well articulated
3. Participated in the meetings of the joint monitoring and evaluation Commission (JMEC )partners group on South Sudan held in Khartoum and Kampala
4. Coordinated H.E Presidents visit to Sudan during which trade, Peace and Security issues were discussed

### IV. Medium Term Plans

1. Enhance security at the Chancery and Official residence
2. Promote at least 10 million USD worth of exports to Sudan market.
3. Mobilize at least 5 million USD worth of investment from Sudan.
4. Attract at least 1000 tourists to Uganda annually.

# Vote:223

## Mission in Sudan

### V. Summary of Past Performance and Medium Term Budget Allocations

Table 5.1: Overview of Vote Expenditures (US\$ Billion)

	2015/16 Outturn	2016/17		2017/18	MTEF Budget Projections				
		Approved Budget	Expenditure by End Dec		2018/19	2019/20	2020/21	2021/22	
<b>Recurrent</b>									
Wage	0.297	0.297	0.074	0.297	0.297	0.297	0.297	0.297	0.297
Non Wage	2.007	1.927	1.421	1.983	1.983	1.983	1.983	1.983	1.983
<b>Devt.</b>									
GoU	0.232	0.256	0.153	0.050	0.256	0.256	0.256	0.256	0.256
Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<b>GoU Total</b>	<b>2.535</b>	<b>2.480</b>	<b>1.649</b>	<b>2.330</b>	<b>2.536</b>	<b>2.536</b>	<b>2.536</b>	<b>2.536</b>	<b>2.536</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>2.535</b>	<b>2.480</b>	<b>1.649</b>	<b>2.330</b>	<b>2.536</b>	<b>2.536</b>	<b>2.536</b>	<b>2.536</b>	<b>2.536</b>
Arrears	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<b>Total Budget</b>	<b>2.535</b>	<b>2.480</b>	<b>1.649</b>	<b>2.330</b>	<b>2.536</b>	<b>2.536</b>	<b>2.536</b>	<b>2.536</b>	<b>2.536</b>
<b>A.I.A Total</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>
<b>Grand Total</b>	<b>2.535</b>	<b>2.480</b>	<b>1.649</b>	<b>2.330</b>	<b>2.536</b>	<b>2.536</b>	<b>2.536</b>	<b>2.536</b>	<b>2.536</b>
<b>Total Vote Budget Excluding Arrears</b>	<b>2.535</b>	<b>2.480</b>	<b>1.649</b>	<b>2.330</b>	<b>2.536</b>	<b>2.536</b>	<b>2.536</b>	<b>2.536</b>	<b>2.536</b>

### VI. Budget By Economic Classification

Table V6.1 2016/17 and 2017/18 Budget Allocations by Item

<i>Billion Uganda Shillings</i>	2016/17 Approved Budget				2017/18 Draft Estimates			
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	AIA	Total
<b>Output Class : Outputs Provided</b>	<b>2.224</b>	<b>0.000</b>	<b>0.000</b>	<b>2.224</b>	<b>2.280</b>	<b>0.000</b>	<b>0.000</b>	<b>2.280</b>
211 Wages and Salaries	1.002	0.000	0.000	1.002	1.033	0.000	0.000	1.033
212 Social Contributions	0.012	0.000	0.000	0.012	0.012	0.000	0.000	0.012
213 Other Employee Costs	0.028	0.000	0.000	0.028	0.028	0.000	0.000	0.028
221 General Expenses	0.066	0.000	0.000	0.066	0.066	0.000	0.000	0.066
222 Communications	0.032	0.000	0.000	0.032	0.032	0.000	0.000	0.032
223 Utility and Property Expenses	0.907	0.000	0.000	0.907	0.907	0.000	0.000	0.907
226 Insurances and Licenses	0.004	0.000	0.000	0.004	0.029	0.000	0.000	0.029
227 Travel and Transport	0.141	0.000	0.000	0.141	0.141	0.000	0.000	0.141
228 Maintenance	0.033	0.000	0.000	0.033	0.033	0.000	0.000	0.033
<b>Output Class : Capital Purchases</b>	<b>0.256</b>	<b>0.000</b>	<b>0.000</b>	<b>0.256</b>	<b>0.050</b>	<b>0.000</b>	<b>0.000</b>	<b>0.050</b>
312 FIXED ASSETS	0.256	0.000	0.000	0.256	0.050	0.000	0.000	0.050
<b>Grand Total :</b>	<b>2.480</b>	<b>0.000</b>	<b>0.000</b>	<b>2.480</b>	<b>2.330</b>	<b>0.000</b>	<b>0.000</b>	<b>2.330</b>
<b>Total excluding Arrears</b>	<b>2.480</b>	<b>0.000</b>	<b>0.000</b>	<b>2.480</b>	<b>2.330</b>	<b>0.000</b>	<b>0.000</b>	<b>2.330</b>

# Vote:223 Mission in Sudan

## VII. Budget By Programme And Subprogramme

Table V7.1: Past Expenditure Outturns and Medium Term Projections by Programme and SubProgramme

Billion Uganda shillings	FY 2015/16 Outturn	FY 2016/17		2017-18 Proposed Budget	Medium Term Projections			
		Approved Budget	Spent By End Dec		2018-19	2019-20	2020-21	2021-22
<b>52 Overseas Mission Services</b>	<b>2.535</b>	<b>2.480</b>	<b>1.649</b>	<b>2.330</b>	<b>2.536</b>	<b>2.536</b>	<b>2.536</b>	<b>2.536</b>
01 Headquarters Khartoum	2.304	2.224	1.495	2.280	2.280	2.280	2.280	2.280
0405 Strengthening Mission in Sudan	0.232	0.256	0.153	0.050	0.256	0.256	0.256	0.256
<b>Total for the Vote</b>	<b>2.535</b>	<b>2.480</b>	<b>1.649</b>	<b>2.330</b>	<b>2.536</b>	<b>2.536</b>	<b>2.536</b>	<b>2.536</b>
<b>Total Excluding Arrears</b>	<b>2.535</b>	<b>2.480</b>	<b>1.649</b>	<b>2.330</b>	<b>2.536</b>	<b>2.536</b>	<b>2.536</b>	<b>2.536</b>

## VIII. Programme Performance and Medium Term Plans

Table V8.1: Programme Outcome and Outcome Indicators ( Only applicable for FY 2017/18)

<b>Programme :</b>	52 Overseas Mission Services					
<b>Programme Objective :</b>						
<b>Responsible Officer:</b>						
<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 foreign relations for commercial diplomacy</b>						
<b>Outcome Indicators</b>	<b>Performance Targets</b>					
	<b>2015/16</b>	<b>2016/17</b>		<b>2017/18</b>	<b>2018/19</b>	<b>2019/20</b>
	<b>Actual</b>	<b>Target</b>	<b>Actual</b>	<b>Target</b>	<b>Projection</b>	<b>Projection</b>
N / A						
N/A						

## IX. Major Capital Investments And Changes In Resource Allocation

Table 9.1: Major Capital Investment (Capital Purchases outputs over 0.5Billion)

FY 2016/17		FY 2017/18
Appr. Budget and Planned Outputs	Expenditures and Achievements by end Dec	Proposed Budget and Planned Outputs
Vote 223 Mission in Sudan		
Program : 16 52 Overseas Mission Services		
Development Project : 0405 Strengthening Mission in Sudan		
Output: 16 52 77 Purchase of machinery		
Security equipment procured	Security equipment has been successfully procured and installed	
<b>Total Output Cost(Ushs Thousand)</b>	<b>255,614</b>	<b>153,369</b>
		<b>0</b>

# Vote:223 Mission in Sudan

Gou Dev't:	255,614	153,369	0
Ext Fin:	0	0	0
A.L.A:	0	0	0
<b>Output: 16 52 78 Purchase of Furniture and fixtures</b>			
			Furniture procured for the Chancery
<b>Total Output Cost(Us\$ Thousand)</b>	<b>0</b>	<b>0</b>	<b>50,000</b>
Gou Dev't:	0	0	50,000
Ext Fin:	0	0	0
A.L.A:	0	0	0

**Table 9.2: Key Changes in Vote Resource Allocation**

Major changes in resource allocation over and above the previous financial year	Justification for proposed Changes in Expenditure and Outputs
<i>Programme : 16 52 Overseas Mission Services</i>	
<b>Output: 16 5277 Purchase of machinery</b>	
<i>Change in Allocation (US\$ Bn) :</i>	<i>-0.511</i>
<b>Output: 16 5278 Purchase of Furniture and fixtures</b>	
<i>Change in Allocation (US\$ Bn) :</i>	<i>0.100</i>

## X. Vote Narrative For Past And Medium Term Plans

### Vote Challenges

1. Limited resources to carry out Commercial and Economic activities
2. Inadequate human resource. The Mission has only two Foreign Service Officers which leaves a big gap in executing mandate at hand

### Plans to improve Vote Performance

1. Request Headquarters to post a substantive Head of Mission
2. Engage for increase budgetary allocations to include funding for Commercial and Economic Diplomacy activities.

## XI. Vote Cross Cutting Policy And Other Budgetary Issues

**Table 11.1: Cross- Cutting Policy Issues**

## XII. Personnel Information

**Table 12.1 : Vote Staffing Profile by Post**