

Vote:223 Mission in Sudan

QUARTER 4: 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 Q4	Released by End Q 4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	0.297	0.454	0.297	0.297	100.0%	100.0%	100.0%
Non Wage	1.980	1.980	1.979	1.979	99.9%	99.9%	100.0%
Devt. GoU	0.050	0.050	0.050	0.050	100.0%	100.0%	100.0%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	2.327	2.483	2.326	2.326	100.0%	100.0%	100.0%
Total GoU+Ext Fin (MTEF)	2.327	2.483	2.326	2.326	100.0%	100.0%	100.0%
Arrears	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	2.327	2.483	2.326	2.326	100.0%	100.0%	100.0%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	2.327	2.483	2.326	2.326	100.0%	100.0%	100.0%
Total Vote Budget Excluding Arrears	2.327	2.483	2.326	2.326	100.0%	100.0%	100.0%

Table V1.2: Releases and Expenditure by Program*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
Program: 1652 Overseas Mission Services	2.33	2.33	2.33	100.0%	100.0%	100.0%
Total for Vote	2.33	2.33	2.33	100.0%	100.0%	100.0%

Matters to note in budget execution

1. Insufficient funds to carry out Commercial and Economic Diplomacy activities
2. Ugandans have not responded positively to trade Fairs organized in Sudan
3. Lack of harmonized trade policy frameworks.
4. Inadequate human resource. The Mission has only two Foreign Service Officers which leaves a big gap in the execution of the mandate at hand.
5. The Mission continues to suffer loss on poundage which affects effective implementation of planned activities.
6. Deteriorating economic condition in Sudan with the Sudanese pound losing value against the USD cut back on investment and tourist activities of the Sudanese people.
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Table V1.3: High Unspent Balances and Over-Expenditure in the Domestic Budget (Ushs Bn)

<i>(i) Major unspent balances</i>
Programs , Projects

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(ii) Expenditures in excess of the original approved budget

V2: Performance Highlights

Table V2.1: Programme Outcome and Outcome Indicators*

Programme : 52 Overseas Mission Services			
Responsible Officer: Accounting Officer			
Programme Outcome: Enhanced National security development, the country's image abroad and well being of Ugandans.			
Sector Outcomes contributed to by the Programme Outcome			
1. Improved regional and International Relations			
Programme Outcome Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q4
Number of cooperation frameworks negotiated and concluded.	Number	2	
Rating of Uganda's image abroad	Good/Fair/Poor	Good	

Table V2.2: Key Vote Output Indicators*

Performance highlights for the Quarter

1. Presented credentials to the President of Chad to maintain sound bilateral
2. Launched and attended peace talks between south Sudan parties in a bid to improve regional security.
3. Issued visas to 200 tourists and businessmen and women to Uganda
4. Provided protocol services to high level delegations from both Sudan and Uganda.
5. Provided consular services to Ugandans living in Sudan.
6. Handled various cases of distressed Ugandans in Sudan

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	2.33	2.33	2.33	100.0%	100.0%	100.0%
Class: Outputs Provided	2.28	2.28	2.28	100.0%	100.0%	100.0%
165201 Cooperation frameworks	1.84	1.84	1.84	99.9%	99.9%	100.0%
165202 Consular services	0.20	0.20	0.20	100.0%	100.0%	100.0%
165204 Promotion of trade, tourism, education, and investment	0.23	0.23	0.23	100.0%	100.0%	100.0%
Class: Capital Purchases	0.05	0.05	0.05	100.0%	100.0%	100.0%
165278 Purchase of Furniture and fixtures	0.05	0.05	0.05	100.0%	100.0%	100.0%
Total for Vote	2.33	2.33	2.33	100.0%	100.0%	100.0%

Table V3.2: 2017/18 GoU Expenditure by Item

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<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Outputs Provided	2.28	2.28	2.28	100.0%	100.0%	100.0%
211103 Allowances	0.74	0.67	0.67	91.0%	91.0%	100.0%
211105 Missions staff salaries	0.30	0.30	0.30	100.0%	100.0%	100.0%
212201 Social Security Contributions	0.01	0.01	0.01	75.1%	75.1%	100.0%
213001 Medical expenses (To employees)	0.03	0.03	0.03	95.8%	95.8%	100.0%
221003 Staff Training	0.00	0.00	0.00	75.0%	75.0%	100.0%
221007 Books, Periodicals & Newspapers	0.00	0.00	0.00	100.0%	100.0%	100.0%
221009 Welfare and Entertainment	0.04	0.04	0.04	100.0%	100.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.02	0.02	0.02	100.0%	100.0%	100.0%
221014 Bank Charges and other Bank related costs	0.00	0.00	0.00	75.0%	75.0%	100.0%
222001 Telecommunications	0.03	0.03	0.03	100.0%	100.0%	100.0%
222002 Postage and Courier	0.01	0.00	0.00	75.0%	75.0%	100.0%
223003 Rent – (Produced Assets) to private entities	0.86	0.94	0.94	109.1%	109.1%	100.0%
223005 Electricity	0.04	0.04	0.04	100.0%	100.0%	100.0%
223006 Water	0.01	0.01	0.01	100.0%	100.0%	100.0%
226001 Insurances	0.03	0.02	0.02	76.7%	76.7%	100.0%
227001 Travel inland	0.04	0.04	0.04	100.0%	100.0%	100.0%
227002 Travel abroad	0.08	0.08	0.08	100.0%	100.0%	100.0%
227004 Fuel, Lubricants and Oils	0.02	0.02	0.02	100.0%	100.0%	100.0%
228002 Maintenance - Vehicles	0.02	0.02	0.02	100.0%	100.0%	100.0%
228004 Maintenance – Other	0.01	0.01	0.01	100.0%	100.0%	100.0%
Class: Capital Purchases	0.05	0.05	0.05	100.0%	100.0%	100.0%
312203 Furniture & Fixtures	0.05	0.05	0.05	100.0%	100.0%	100.0%
Total for Vote	2.33	2.33	2.33	100.0%	100.0%	100.0%

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	2.33	2.33	2.33	100.0%	100.0%	100.0%
<i>Recurrent SubProgrammes</i>						
01 Headquarters Khartoum	2.28	2.28	2.28	100.0%	100.0%	100.0%
<i>Development Projects</i>						
0405 Strengthening Mission in Sudan	0.05	0.05	0.05	100.0%	100.0%	100.0%
Total for Vote	2.33	2.33	2.33	100.0%	100.0%	100.0%

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 4: 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			
01 bilateral summit organized	Held the 2nd Joint Political Consultations Committee meeting in Khartoum and preparatory works for JMC.	Item	Spent
Regional summits on IGAD and ICGLR attended	Facilitation of the peace process of South Sudan.	211103 Allowances	619,368
01 Joint Ministerial Commission (JMC) coordinated	Coordinated the President's attendance of the 1st preparatory session of the peace talks.	211105 Missions staff salaries	297,117
	Presentation of Credentials by H.E the Ambassador to the President of the Republic of Chad and Foreign Minister of Chad.	212201 Social Security Contributions	8,657
	Presentation of credentials to the president of Sudan, H.E Bashir.	213001 Medical expenses (To employees)	26,813
	Coordinated presidential visit of H.E Bashir to Uganda.	221003 Staff Training	2,250
		221007 Books, Periodicals & Newspapers	3,000
		221009 Welfare and Entertainment	20,000
		221011 Printing, Stationery, Photocopying and Binding	16,968
		221014 Bank Charges and other Bank related costs	2,250
		222001 Telecommunications	27,000
		222002 Postage and Courier	3,750
		223003 Rent – (Produced Assets) to private entities	785,281
		226001 Insurances	20,250
		228004 Maintenance – Other	10,754
			Total
			1,843,458
			Wage Recurrent
			297,117
			Non Wage Recurrent
			1,546,341
			AIA
			0
Output: 02 Consular services			
Protocol services provided to high level delegates from Uganda visiting Sudan	Handled at least 200 consular cases for Ugandans in Sudan.	Item	Spent
Consular cases involving Ugandans well handled.	All diplomatic functions and occasions attended.	223005 Electricity	36,155
	Offered protocol services to high level delegations in Sudan and Uganda.	223006 Water	7,013
		226001 Insurances	2,000
		227001 Travel inland	36,360
		227002 Travel abroad	84,840
		227004 Fuel, Lubricants and Oils	15,922
		228002 Maintenance - Vehicles	22,240
Reasons for Variation in performance			Total
No variation			204,530
			Wage Recurrent
			0

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QUARTER 4: 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
		Non Wage Recurrent	204,530
		AIA	0

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

		Item	Spent
10 million USD worth of exports promoted to Sudan.	Participated in Africa Day celebrations where Ugandan Cultures were showcased.	211103 Allowances	50,000
5 million USD worth of investment mobilized from Sudan.	Issued visas to at least 900 tourists to Uganda.	221009 Welfare and Entertainment	20,000
1000 tourists attracted to Uganda.	Facilitated meetings with Badr Airlines, a local Sudanese airline intending to introduce flights to Uganda.	223003 Rent – (Produced Assets) to private entities	157,808

Reasons for Variation in performance

Poor economic situation in Sudan slowed down the level of tourism activities in the country.

Total	227,808
Wage Recurrent	0
Non Wage Recurrent	227,808
AIA	0
Total For SubProgramme	2,275,795
Wage Recurrent	297,117
Non Wage Recurrent	1,978,678
AIA	0

Development Projects

Project: 0405 Strengthening Mission in Sudan

Capital Purchases

Output: 78 Purchase of Furniture and fixtures

		Item	Spent
Furniture procured for the Chancery	Procured furniture for the chancery.	312203 Furniture & Fixtures	50,000

Reasons for Variation in performance

No variation.

Total	50,000
GoU Development	50,000
External Financing	0
AIA	0
Total For SubProgramme	50,000
GoU Development	50,000
External Financing	0
AIA	0
GRAND TOTAL	2,325,795
Wage Recurrent	297,117

Vote:223 Mission in Sudan**QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter**

Non Wage Recurrent	1,978,678
GoU Development	50,000
External Financing	0
AIA	0

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QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Program: 52 Overseas Mission Services			
<i>Recurrent Programmes</i>			
Subprogram: 01 Headquarters Khartoum			
<i>Outputs Provided</i>			
Output: 01 Cooperation frameworks			
01 bilateral summit organized	Held the 2nd Joint Political Consultations Committee meeting in Khartoum and preparatory works for JMC.	Item	Spent
Regional summits on IGAD and ICGLR attended	Facilitation of the peace process of South Sudan.	211103 Allowances	202,943
01 Joint Ministerial Commission (JMC) coordinated	Coordinated the President's attendance of the 1st preparatory session of the peace talks.	211105 Missions staff salaries	74,279
	Presentation of Credentials by H.E the Ambassador to the President of the Republic of Chad and Foreign Minister of Chad.	212201 Social Security Contributions	2,888
		213001 Medical expenses (To employees)	7,000
		221003 Staff Training	750
		221007 Books, Periodicals & Newspapers	750
		221009 Welfare and Entertainment	5,000
		221011 Printing, Stationery, Photocopying and Binding	4,242
		221014 Bank Charges and other Bank related costs	750
		222001 Telecommunications	6,750
		222002 Postage and Courier	1,250
		226001 Insurances	6,750
		228004 Maintenance – Other	2,688
			Total
			316,040
			Wage Recurrent
			74,279
			Non Wage Recurrent
			241,761
			<i>AIA</i>
			0
Output: 02 Consular services			
Protocol services provided to high level delegates from Uganda visiting Sudan	Handled all consular matters in a timely manner.	Item	Spent
Consular cases involving Ugandans well handled.	All diplomatic functions and occasions attended.	223005 Electricity	9,040
	At least 50 Consular issues of Ugandans in Sudan diaspora handled.	223006 Water	3,507
		226001 Insurances	1,000
		227001 Travel inland	18,180
		227002 Travel abroad	42,420
		227004 Fuel, Lubricants and Oils	3,982
		228002 Maintenance - Vehicles	11,120
			Total
			89,249
			Wage Recurrent
			0
			Non Wage Recurrent
			89,249
			<i>AIA</i>
			0

Reasons for Variation in performance

Bilateral Summits and JMC rescheduled to the following year

Reasons for Variation in performance

No variation

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QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Output: 04 Promotion of trade, tourism, education, and investment			
2.5 million USD worth of exports promoted to Sudan.	Participated in Africa Day celebrations where Ugandan Cultures were showcased.	Item	Spent
	issued 200 visas to tourists and businessmen.	211103 Allowances	25,000
1.25 million USD worth of investment mobilized from Sudan.	2.5 million USD worth of exports promoted to Sudan.	221009 Welfare and Entertainment	10,000
	1.25 million USD worth of investments mobilized from Sudan.	223003 Rent – (Produced Assets) to private entities	78,910
250 tourists attracted to Uganda.	Meetings with Badr Airline, a Sudanese airline in the process of introducing flights to Uganda.		

Reasons for Variation in performance

Poor economic situation in Sudan slowed down the level of tourism activities in the country.

Total	113,910
Wage Recurrent	0
Non Wage Recurrent	113,910
AIA	0
Total For SubProgramme	519,199
Wage Recurrent	74,279
Non Wage Recurrent	444,919
AIA	0

Development Projects

Project: 0405 Strengthening Mission in Sudan

Capital Purchases

Output: 78 Purchase of Furniture and fixtures

Furniture procured for the Chancery	Procured furniture for the chancery.	Item	Spent
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Reasons for Variation in performance

No variation.

Total	0
GoU Development	0
External Financing	0
AIA	0
Total For SubProgramme	0
GoU Development	0
External Financing	0
AIA	0
GRAND TOTAL	519,199
Wage Recurrent	74,279
Non Wage Recurrent	444,919
GoU Development	0
External Financing	0
AIA	0