

Vote:223

Mission in Sudan

VI: Vote Overview

(i) Snapshot of Medium Term Budget Allocations

Table V1.1: Overview of Vote Expenditures

<i>Billion Uganda Shillings</i>	FY2016/17 Outturn	FY2017/18		FY2018/19 Proposed Budget	MTEF Budget Projections			
		Approved Budget	Spent by End Sep		2019/20	2020/21	2021/22	2022/23
Recurrent Wage	0.297	0.297	0.074	0.297	0.297	0.297	0.297	0.297
Non Wage	1.956	1.980	0.495	1.980	1.983	1.983	1.983	1.983
Devt. GoU	0.256	0.050	0.000	0.000	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
GoU Total	2.508	2.327	0.569	2.277	2.536	2.536	2.536	2.536
Total GoU+Ext Fin (MTEF)	2.508	2.327	0.569	2.277	2.536	2.536	2.536	2.536
<i>A.I.A Total</i>	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Grand Total	2.508	2.327	0.569	2.277	2.536	2.536	2.536	2.536

(ii) Vote Strategic Objective

V2: Past Vote Performance and Medium Term Plans

Vote:223 Mission in Sudan

Performance for Previous Year FY 2016/17

During the FY 2016/2017, the Embassy managed to achieve the following:-

1. Actively participated in the Nike Basin initiative Summit held in Kampala, June 2017
2. Successfully Coordinated H.E the president's visits to Sudan and Chad. Issues discussed included regional peace and security; and regional trade in refining and exporting of crude oil
3. Participated in the meetings of the Joint Monitoring and Evaluation Commission (JMEC) partners group on South Sudan held in Khartoum and Kampala
4. Actively participated in the IGAD led regional consultations on the development of counter terrorism and Countering Violent Extremism strategy (CVE) where Uganda's position was well articulated
5. The Mission also continued to closely monitor and report on the situation in Darfur.
6. Coordinated the visit of the Secretary General of NRM to Khartoum from 12-18 November 2016, where the two ruling parties of NRM and the National Congress Party of the Sudan signed a MoU of cooperation between the two parties
7. Coordinated the signing a loan agreement worth \$11.50m by Ministry of Finance with BADEA in Khartoum for development of a highway.
8. Coordinated the visit of the Minister of State primary of Healthcare and the Director of Uganda heart institute to attend the 10 anniversary of the Salama Centre (Heart institute) in Sudan. The institute is constructing a pediatric hospital at Entebbe to benefit Ugandans
9. Through the continued Missions engagements, a new airline is in the final stages of registration in Uganda to operate Khartoum/Entebbe route.
10. Sourced 54 scholarships from International University of Africa and 02 scholarships from the Academy of Strategic Studies for Ugandan students.
11. Coordinated the visit of a Delegation from UNBS and UCDA to Khartoum, in June 2016 during which a MOU was signed on new safety measures for coffee imported to Sudan. Currently, Sudan is the second biggest importer of Ugandan coffee after the EU.
12. The Embassy showcased Uganda products at the 34th Edition of International Fair of Khartoum and 2nd Annual Sudan International Mining Business Forum & exhibition
13. The Embassy coordinated and facilitated a team of camera crew from Sudan TV who travelled to Uganda to produce a film on tourism potential for the TV station.
14. Sensitized the people of Sudan on Uganda's natural beauty and excellent climate.
15. Coordinated a bench-marking visit on gold mining in Sudan by the Director of Geology and Mines.
16. The embassy issued over 200 visas to Sudanese visiting Uganda
17. The Mission facilitated meetings of Ugandan students in Sudan with the Secretary General of NRM and her delegation, and the delegation of the Parliamentary Committee on Foreign Affairs. The Student/Embassy relations remain very good.
18. Issued Emergency Travel certificates to Ugandans who had lost their passports
19. Intervened at various levels to enable Ugandan Nationals regularise their stay in Sudan
20. Maintained up to date register of Ugandans in Sudan.
21. The embassy also Procured and installed security equipment at the chancery.

Performance as of BFP FY 2017/18 (Performance as of BFP)

As at Budget Framework Paper, the Embassy registered the following key achievements:-

1. Attended a briefing session at the African Union Liaison Office in Khartoum on the situation in Darfur, 26th September 2017.
2. Participated in the EU workshop on promotion of Human Rights in the Sudan, 27th August 2017
3. Facilitated the presentation of credentials by the Head of Mission to the Sudan minister of Foreign Affairs, Professor Ghandour on 20th August 2017 and H.E The president of Sudan, President Bashir on 21st August 2017.
4. Held a meeting with the Undersecretary of Ministry of Foreign Affairs on follow up of bilateral issues of mutual interest, 28th August 2017.
5. Attended the 9th conference of IGAD speakers of parliament 17-18th September 2017.
6. Coordinated the arrival of Uganda students in Khartoum. Over 100 students have reported to International University of Africa.
7. Head of Mission made various courtesy calls to other Heads of Mission to familiarize himself with the situation in Khartoum and Sudan.
8. Issued visas to Sudanese travelling to Uganda.
9. Issued Emergency Travel certificates to Ugandans who had lost their passports
10. Attended to distressed Ugandans.

Vote:223 Mission in Sudan

FY 2018/19 Planned Outputs

In FY 2018/19, the Embassy plans to achieve the following outputs;-

1. Uganda's image promoted in Sudan
2. 4 memoranda of understanding for the joint promotion and coordination of trade, education, tourism and security negotiated and signed.
3. Sudan Engaged to sign Comprehensive Framework Agreement on River Nile.
4. Investments attracted in key priority sectors of agro processing, pharmaceuticals and, manufacturing for increased foreign exchange earnings and youth employment.
5. Ugandan Tea and Coffee exports promoted to Sudanese market.
6. Protocol and diplomatic services provided to both Ugandans and Sudanese.
7. At least 1000 visas Issued to tourists and potential investors.
8. Consular cases/requests handled including those involving distress Ugandans
9. Temporally Travel documents issued on time to Ugandans with lost passports.
10. Conference and traditional tourism promoted.
11. Transfer of relevant technology attracted in the area on assembly plant
12. At least 100 scholarship/ training opportunities secured for Ugandan Students.
13. Embassy chancery and official residence procured to Enhance Country's image.
14. utility car Procured
15. Office computers procured
16. Staff capacity enhanced

Medium Term Plans

In the Medium Term, the Embassy will continue to;-

1. Engage Sudan to be supportive of various peace-building initiatives/processes of interest of Uganda.
2. Lobby Sudan's understanding and appreciation of Uganda's position on various issues particularly the Nile and regional geopolitics.
3. Promote Uganda exports to Sudan
4. Lobby for Foreign Direct Investments from Sudan for increased foreign exchange earning and youth employment.
5. Promote Ugandan's tourism potential
6. Handle all reported consular cases/requests.
7. Identify and facilitate transfer of appropriate technology from Sudan.
8. Engage Ugandan Diaspora to actively contribute to national development
9. Acquire and maintain Government property in Khartoum.

Efficiency of Vote Budget Allocations

The Embassy will continue to engage attaches` from other MDAs in the implementation of its mandate.

Vote Investment Plans

The Mission will procure properties for the chancery and official residence, a utility car and office computers

Major Expenditure Allocations in the Vote for FY 2018/19

The Major allocations are on items of Rent, Foreign Service Allowance and Local Staff Salaries

V3: PROGRAMME OUTCOMES, OUTCOME INDICATORS AND PROPOSED BUDGET ALLOCATION

Table V3.1: Programme Outcome and Outcome Indicators

Vote:223 Mission in Sudan

Vote Controller :

Programme : 52 Overseas Mission Services

Programme Objective :

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.

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 Performance Indicators (Output)	Performance Targets						
	2016/17 Actual	2017/18 Target	Base year	Baseline	2018/19 Target	2019/20 Target	2020/21 Target
• Number of cooperation frameworks negotiated and concluded.	0	2,0.5%			2	2	3
• Rating of Uganda's image abroad	0	Good			Good	Good	Good

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

Billion Uganda shillings	2016/17	2017/18		2018-19	MTEF Budget Projections			
	Outturn	Approved Budget	Spent By End Q1	Proposed Budget	2019-20	2020-21	2021-22	2022-23
Vote :223 Mission in Sudan								
52 Overseas Mission Services	2.500	2.327	0.556	2.277	2.536	2.536	2.536	2.536
Total for the Vote	2.500	2.327	0.556	2.277	2.536	2.536	2.536	2.536

V4: SUBPROGRAMME PAST EXPENDITURE OUTTURNS AND PROPOSED BUDGET ALLOCATIONS

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

Billion Uganda shillings	2016/17	FY 2017/18		2018-19	Medium Term Projections			
	Outturn	Approved Budget	Spent By End Sep	Proposed Budget	2019-20	2020-21	2021-22	2022-23
<i>Programme: 52 Overseas Mission Services</i>								
01 Headquarters Khartoum	2.245	2.277	0.556	2.277	2.280	2.280	2.280	2.280
0405 Strengthening Mission in Sudan	0.256	0.050	0.000	0.000	0.256	0.256	0.256	0.256

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<i>Total For the Programme : 52</i>	2.500	2.327	0.556	2.277	2.536	2.536	2.536	2.536
Total for the Vote :223	2.500	2.327	0.556	2.277	2.536	2.536	2.536	2.536

N / A

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

N/A

V5: VOTE CHALLENGES FOR 2018/19 AND ADDITIONAL FUNDING REQUESTS

Vote Challenges for FY 2018/19

1. Inadequate human resource. The Mission has only two Foreign Service Officers which leaves a big gap in the execution of the mandate at hand.
2. Insufficient funds to carry out Commercial and Economic Diplomacy activities
3. Ugandans have not responded positively to trade Fairs organized in Sudan
4. No direct air links between the two countries
5. Lack of harmonized trade policy frameworks.
6. The Mission continues to suffer loss on poundage which affects effective implementation of planned activities.

N / A