
Vote:223 Mission in Sudan

V1: Vote Overview

I. Vote Mission Statement

To Promote and Protect Uganda's national interests in countries of Sudan, Chad and Eritrea .

II. 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.

III. Major Achievements in 2019/20

In the First Half of the FY 2019-20, the Embassy registered the following achievements:

1. Organized National Day celebrations where all Ugandans were invited. During the celebration, the Mission responded to issues raised by the Diaspora which included, among others, Immigration issues and how to effectively contribute to National Development.
2. The Head of Mission and Minister Counsellor visited and offered consular service to the Ugandan patients undergoing heart surgery at the Soba Emergency Heart Centre.
3. Repatriated 3 Ugandans from Sudan to Uganda.
4. Recommended 6 Ugandans for renewal of Passports.
5. Issued Emergency Travel Certificates to 6 Ugandans.
6. Participated in International People's gathering on 14th and 15th February and shared information on Uganda's tourism products.
7. Organized 4 meetings with potential Sudanese investors to Uganda.
8. Facilitated the political team from Uganda during the Signing of the Constitutional Agreement between the Freedom of Forces for Change (FFC) and Transitional Military Council (TMC). where H.E. the President was represented by Hon Sam K. Kutesa , Minister of Foreign
9. Issued 109 visas to Sudanese and other nationalities.
10. Provided protocol services to 2 high level delegations visiting Sudan
11. Certified certificates for 18 Sudanese nationals who had their education in Uganda
12. Participated in the Uganda- Tanzania business forum and exhibition that took take place in dar es salaam, Tanzania from 4th - 6th September, 2019.
13. Participated in the 3rd annual Uganda convention - UAE 2019, at the hyatt regeny hotel, Dubai from 15th - 18th October, 2019

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IV. Medium Term Plans

Acquisition, development and maintenance of the chancery and official residence

Acquisition and maintain transport equipment, machinery and furniture

Sign a Bilateral Air Service Agreement with the government of Sudan

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V. Summary of Past Performance and Medium Term Budget Allocations

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

	2018/19 Outturn	2019/20		2020/21	MTEF Budget Projections			
		Approved Budget	Expenditure by End Dec		2021/22	2022/23	2023/24	2024/25
Recurrent								
Wage	0.227	0.529	0.264	0.609	0.609	0.609	0.609	0.609
Non Wage	2.636	3.350	1.675	3.350	3.350	3.350	3.350	3.350
Devt.								
GoU	0.000	0.110	0.000	0.000	0.000	0.000	0.000	0.000
Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total	2.863	3.989	1.940	3.959	3.959	3.959	3.959	3.959
Total GoU+Ext Fin (MTEF)	2.863	3.989	1.940	3.959	3.959	3.959	3.959	3.959
Arrears	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total Budget	2.863	3.989	1.940	3.959	3.959	3.959	3.959	3.959
A.I.A Total	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Grand Total	2.863	3.989	1.940	3.959	3.959	3.959	3.959	3.959
Total Vote Budget Excluding Arrears	2.863	3.989	1.940	3.959	3.959	3.959	3.959	3.959

VI. Budget By Economic Classification

Table V6.1 2019/20 and 2020/21 Budget Allocations by Item

<i>Billion Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Draft Estimates		
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	Total
Output Class : Outputs Provided	3.879	0.000	0.000	3.879	3.959	0.000	3.959
211 Wages and Salaries	1.807	0.000	0.000	1.807	1.887	0.000	1.887
212 Social Contributions	0.058	0.000	0.000	0.058	0.058	0.000	0.058
213 Other Employee Costs	0.058	0.000	0.000	0.058	0.058	0.000	0.058
221 General Expenses	0.126	0.000	0.000	0.126	0.126	0.000	0.126
222 Communications	0.030	0.000	0.000	0.030	0.030	0.000	0.030
223 Utility and Property Expenses	1.389	0.000	0.000	1.389	1.389	0.000	1.389
226 Insurances and Licenses	0.079	0.000	0.000	0.079	0.079	0.000	0.079
227 Travel and Transport	0.261	0.000	0.000	0.261	0.261	0.000	0.261
228 Maintenance	0.071	0.000	0.000	0.071	0.071	0.000	0.071
Output Class : Capital Purchases	0.110	0.000	0.000	0.110	0.000	0.000	0.000
312 FIXED ASSETS	0.110	0.000	0.000	0.110	0.000	0.000	0.000
Grand Total :	3.989	0.000	0.000	3.989	3.959	0.000	3.959
Total excluding Arrears	3.989	0.000	0.000	3.989	3.959	0.000	3.959

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VII. Budget By Programme And Subprogramme

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

Billion Uganda shillings	FY 2018/19 Outturn	FY 2019/20		2020-21 Proposed Budget	Medium Term Projections			
		Approved Budget	Spent By End Dec		2021-22	2022-23	2023-24	2024-25
52 Overseas Mission Services	2.863	3.989	1.940	3.959	3.959	3.959	3.959	3.959
01 Headquarters Khartoum	2.863	3.879	1.940	3.959	3.959	3.959	3.959	3.959
0405 Strengthening Mission in Sudan	0.000	0.110	0.000	0.000	0.000	0.000	0.000	0.000
Total for the Vote	2.863	3.989	1.940	3.959	3.959	3.959	3.959	3.959
Total Excluding Arrears	2.863	3.989	1.940	3.959	3.959	3.959	3.959	3.959

VIII. Programme Performance and Medium Term Plans

Table V8.1: Programme Outcome and Outcome Indicators (Only applicable for FY 2020/21)

Programme :	52 Overseas Mission Services				
Programme Objective :	The Mission aims to: <ol style="list-style-type: none"> Promote Regional and International peace and security for national stability and good neighborhood Promote Commercial / Economic Diplomacy for increased foreign exchange earnings and youth employment. Promote Regional Integration for increased trade and commerce. Promote International Law and Commitments Provide Diplomatic, Protocol and Consular services to both Ugandans and foreigners. Mobilize and empower the Ugandan Diaspora for national development. Promote Uganda's Public Diplomacy and enhancement of her image in Countries of accreditation. 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.				
<i>Sector Outcomes contributed to by the Programme Outcome</i>					
1. Improved regional and International Relations					
Outcome Indicators	Performance Targets				
	Baseline	Base year	2020/21 Target	2021/22 Projection	2022/23 Projection
• Number of cooperation frameworks negotiated and concluded.	2	2018	4	5	6
• Percentage change of foreign exchange inflows	2%	2018	2%	3%	5%
• Rating of Uganda's image abroad	Good	2018	Good	Good	Good
N/A					

IX. Major Capital Investments And Changes In Resource Allocation

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

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N/A

X. Vote Challenges and Plans To Improve Performance

Vote Challenges

Political instability in the Republic of Sudan that eventually led to a coup made it hard to implement most planned activities.

Lack of access to basic needs such as the internet making accessibility and communication very hard.

Worsening economic conditions in Sudan. Scarcity of essential needs such as Fuel which made mobilization very difficult

Ugandans have failed to respond positively to trade fairs organised in Sudan

Plans to improve Vote Performance

Continue to hold good diplomatic relations with Sudan and Countries of accreditation

Lobby for additional funding from MoFPED to procure ICT infrastructure and other requirements for the Mission

Invest in newer internet technology infrastructure to boost the weak internet network signals

The Embassy intends to construct/buy 2 semi-permanent fuel containers that can store up to 3000 liters each of both diesel and petrol to be used when there are shortages.

Actively involve the Ugandan Diaspora activities to improve relations with diaspora communities

XI Off Budget Support

Table 11.1 Off-Budget Support by Sub-Programme

N/A

XII. Vote Cross Cutting Policy And Other Budgetary Issues

Table 12.1: Cross- Cutting Policy Issues

Issue Type: HIV/AIDS

Objective :	To develop and implement the HIV/AIDS workplace policy
Issue of Concern :	HIV/AIDS Prevention and management especially among the youth , children and women
Planned Interventions :	Conduct HIV/AIDS sensitization for all Mission staff and hold workshopd for Ugandans in the diaspora
Budget Allocation (Billion) :	0.005
Performance Indicators:	3 workshops on HIV held in Sudan and countries of accreditation targeting the vulnerable groups organised

Issue Type: Gender

Objective :	To put into considerations the gender issues in all programs and activities of the Mission taking into consideration gender, sex, age and location with special emphasis on children, women, youth, elderly and person with disabilities in all regions of Sudan and countries of accreditaion
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Issue of Concern :	Gender awareness, consideration and mainstreaming, and equitable access to resources by all with special emphasis on women, children, elderly and persons with disabilities has been insufficient
Planned Interventions :	Develop gender and equity guidelines for the Mission Participate in Gender awareness, consideration and mainstreaming, and equitable access to resources by all with special emphasis on women, children, elderly and persons with disabilities
Budget Allocation (Billion) :	0.005
Performance Indicators:	3 workshops on gender organised Gender and equity guidelines developed Atleast 33% of staff trained in gender and equity

Issue Type: **Enviroment**

Objective :	To put considerations on environment issues in all programs/activites of the Mission
Issue of Concern :	clean, safe and secure environment
Planned Interventions :	Participate in World Environment day through indulging in cleaniliness and tree planning activities in the suburbs.
Budget Allocation (Billion) :	0.005
Performance Indicators:	5 annual cleanliness exercises participated in

XIII. Personnel Information

Table 13.1 Staff Establishment Analysis

N/A

Table 13.2 Staff Recruitment Plan

N/A