

Vote:223

Mission in Sudan

QUARTER 1: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures (UShs Billion)

| | | Approved Budget | Released by End Q 1 | Spent by End Q1 | % Budget Released | % Budget Spent | % Releases Spent |
|--|-----------|-----------------|---------------------|-----------------|-------------------|----------------|------------------|
| Recurrent | Wage | 0.609 | 0.152 | 0.152 | 25.0% | 25.0% | 100.0% |
| | Non Wage | 3.350 | 0.845 | 0.845 | 25.2% | 25.2% | 100.0% |
| Devt. | GoU | 0.170 | 0.085 | 0.000 | 50.0% | 0.0% | 0.0% |
| | Ext. Fin. | 0.000 | 0.000 | 0.000 | 0.0% | 0.0% | 0.0% |
| GoU Total | | 4.129 | 1.082 | 0.997 | 26.2% | 24.1% | 92.1% |
| Total GoU+Ext Fin (MTEF) | | 4.129 | 1.082 | 0.997 | 26.2% | 24.1% | 92.1% |
| Arrears | | 0.000 | 0.000 | 0.000 | 0.0% | 0.0% | 0.0% |
| Total Budget | | 4.129 | 1.082 | 0.997 | 26.2% | 24.1% | 92.1% |
| <i>A.I.A Total</i> | | 0.000 | 0.000 | 0.000 | 0.0% | 0.0% | 0.0% |
| Grand Total | | 4.129 | 1.082 | 0.997 | 26.2% | 24.1% | 92.1% |
| Total Vote Budget Excluding Arrears | | 4.129 | 1.082 | 0.997 | 26.2% | 24.1% | 92.1% |

Table V1.2: Releases and Expenditure by Programme and Sub-SubProgramme*

| <i>Billion Uganda Shillings</i> | Approved Budget | Released | Spent | % Budget Released | % Budget Spent | %Releases Spent |
|--|-----------------|-------------|-------------|-------------------|----------------|-----------------|
| Programme: Governance and Security | 4.13 | 1.08 | 1.00 | 26.2% | 24.1% | 92.1% |
| Sub-SubProgramme: 52 Overseas Mission Services | 4.13 | 1.08 | 1.00 | 26.2% | 24.1% | 92.1% |
| Total for Vote | 4.13 | 1.08 | 1.00 | 26.2% | 24.1% | 92.1% |

Matters to note in budget execution

The procurement process while lengthy has been started and the utility van will be acquired by the end of q3

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

| <i>(i) Major unspent balances</i> | |
|--|--|
| Departments , Projects | |
| Sub-SubProgramme 52 Overseas Mission Services | |
| 0.085 Bn Shs | <i>Department/Project :1719 Retooling of Mission in Khartoum - Sudan</i> |
| Reason: The procurement process while lengthy has been started and the utility van will be acquired by the end of q3 | |

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| | |
|--|----------------------------|
| <i>Items</i> | |
| 85,000,000.000 UShs | 312201 Transport Equipment |
| Reason: The procurement process while lengthy has been started and the utility van will be acquired by the end of q3 | |
| <i>(ii) Expenditures in excess of the original approved budget</i> | |

V2: Performance Highlights

Table V2.1: Sub-SubProgramme Outcome and Outcome Indicators*

| Sub-SubProgramme : 52 Overseas Mission Services | | | |
|---|--------------------------|------------------------|--------------------------|
| Responsible Officer: Accounting Officer | | | |
| Sub-SubProgramme Outcome: Enhanced National security development, the country's image abroad and well being of Ugandans. | | | |
| Sub-SubProgramme Outcome Indicators | Indicator Measure | Planned 2021/22 | Actuals By END Q1 |
| Number of cooperation frameworks negotiated and concluded. | Number | 2 | 0 |
| Rating of Uganda's image abroad | Good/Fair/Poor | Good | Good |

Table V2.2: Budget Output Indicators*

| Sub-SubProgramme : 52 Overseas Mission Services | | | |
|--|--------------------------|------------------------|--------------------------|
| Department : 01 Headquarters Khartoum | | | |
| Budget OutPut : 01 Cooperation frameworks | | | |
| Budget Output Indicators | Indicator Measure | Planned 2021/22 | Actuals By END Q1 |
| No. of Multilateral cooperation frameworks negotiated or signed | Number | 2 | 0 |
| No. of Bilateral cooperation frameworks negotiated or signed. | Number | 2 | 0 |
| Budget OutPut : 02 Consulars services | | | |
| Budget Output Indicators | Indicator Measure | Planned 2021/22 | Actuals By END Q1 |
| No. of official visits facilitated | Number | 2 | 1 |
| Number of Visas issued to foreigners travelling to Uganda. | Number | 550 | 180 |
| Budget OutPut : 04 Promotion of trade, tourism, education, and investment | | | |
| Budget Output Indicators | Indicator Measure | Planned 2021/22 | Actuals By END Q1 |
| No. of foreign Tourism promotion engagements. | Number | 6 | 1 |
| No. of scholarships secured. | Number | 50 | 0 |

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QUARTER 1: Highlights of Vote Performance

| | | | |
|---------------------------------|--------|---|---|
| No. of export markets accessed. | Number | 3 | 3 |
|---------------------------------|--------|---|---|

Performance highlights for the Quarter

Held 2 meetings with Defence Advisers in Sudan
 27 documents certified (birth, academic and company certificates)
 Paid a consular visit to Ugandans at Salam Heart Center
 180 S/E visas issued
 17 Gratis visas facilitated
 8 recommendation letters for passport renewal written
 Held 1 meeting with Ugandan Association in Khartoum
 Along with a delegation from the Sudanese Ministry of tourism , antiquities and wildlife participated in a training program on community based tourism for heritage sites in Mbale city, Uganda (19th-21st July 2021)
 Reading materials on prevention and care on HIV/AIDS distributed to staff
 3 Quotations for utility van received from 3 different companies and being reviewed by contracts committee
 Attended 2 high level security briefings by the Prime minister of Sudan
 Participated in the regional workshop on natural resources in the Great lakes region 30th Aug- 3rd Sept
 Facilitated protocol for high level visit of Ugandan Officials to Khartoum Sudan 29th Aug- 3rd Sept
 Attended regional business conference in Mombasa 7th - 9th September

V3: Details of Releases and Expenditure

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

| <i>Billion Uganda Shillings</i> | Approved Budget | Released | Spent | % GoU Budget Released | % GoU Budget Spent | %GoU Releases Spent |
|---|-----------------|-------------|-------------|-----------------------|--------------------|---------------------|
| Sub-SubProgramme 52 Overseas Mission Services | 4.13 | 1.08 | 1.00 | 26.2% | 24.1% | 92.1% |
| <i>Class: Outputs Provided</i> | <i>3.96</i> | <i>1.00</i> | <i>1.00</i> | <i>25.2%</i> | <i>25.2%</i> | <i>100.0%</i> |
| 165201 Cooperation frameworks | 3.01 | 0.76 | 0.76 | 25.2% | 25.2% | 100.0% |
| 165202 Consulars services | 0.57 | 0.14 | 0.14 | 25.0% | 25.0% | 100.0% |
| 165204 Promotion of trade, tourism, education, and investment | 0.37 | 0.09 | 0.09 | 25.1% | 25.1% | 100.0% |
| 165205 HIV/AIDS Mainstreaming | 0.00 | 0.00 | 0.00 | 25.0% | 25.0% | 100.0% |
| <i>Class: Capital Purchases</i> | <i>0.17</i> | <i>0.09</i> | <i>0.00</i> | <i>50.0%</i> | <i>0.0%</i> | <i>0.0%</i> |
| 165275 Purchase of Motor Vehicles and Other Transport Equipment | 0.17 | 0.09 | 0.00 | 50.0% | 0.0% | 0.0% |
| Total for Vote | 4.13 | 1.08 | 1.00 | 26.2% | 24.1% | 92.1% |

Table V3.2: 2021/22 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> | <i>3.96</i> | <i>1.00</i> | <i>1.00</i> | 25.2% | 25.2% | 100.0% |
| 211103 Allowances (Inc. Casuals, Temporary) | 1.28 | 0.30 | 0.30 | 23.8% | 23.8% | 100.0% |
| 211105 Missions staff salaries | 0.61 | 0.15 | 0.15 | 25.0% | 25.0% | 100.0% |

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| | | | | | | |
|---|-------------|-------------|-------------|--------------|--------------|--------------|
| 213001 Medical expenses (To employees) | 0.06 | 0.01 | 0.01 | 25.0% | 25.0% | 100.0% |
| 213004 Gratuity Expenses | 0.06 | 0.04 | 0.04 | 62.5% | 62.5% | 100.0% |
| 221001 Advertising and Public Relations | 0.02 | 0.00 | 0.00 | 25.0% | 25.0% | 100.0% |
| 221002 Workshops and Seminars | 0.01 | 0.00 | 0.00 | 15.9% | 15.9% | 100.0% |
| 221003 Staff Training | 0.03 | 0.01 | 0.01 | 25.0% | 25.0% | 100.0% |
| 221007 Books, Periodicals & Newspapers | 0.01 | 0.00 | 0.00 | 25.0% | 25.0% | 100.0% |
| 221009 Welfare and Entertainment | 0.11 | 0.03 | 0.03 | 25.0% | 25.0% | 100.0% |
| 221011 Printing, Stationery, Photocopying and Binding | 0.01 | 0.00 | 0.00 | 25.0% | 25.0% | 100.0% |
| 221012 Small Office Equipment | 0.01 | 0.00 | 0.00 | 25.0% | 25.0% | 100.0% |
| 222001 Telecommunications | 0.03 | 0.01 | 0.01 | 29.0% | 29.0% | 100.0% |
| 223003 Rent – (Produced Assets) to private entities | 1.30 | 0.33 | 0.33 | 25.0% | 25.0% | 100.0% |
| 223004 Guard and Security services | 0.00 | 0.00 | 0.00 | 25.0% | 25.0% | 100.0% |
| 223005 Electricity | 0.06 | 0.01 | 0.01 | 25.0% | 25.0% | 100.0% |
| 224004 Cleaning and Sanitation | 0.01 | 0.00 | 0.00 | 25.0% | 25.0% | 100.0% |
| 226001 Insurances | 0.04 | 0.01 | 0.01 | 25.0% | 25.0% | 100.0% |
| 227001 Travel inland | 0.03 | 0.01 | 0.01 | 25.0% | 25.0% | 100.0% |
| 227002 Travel abroad | 0.15 | 0.04 | 0.04 | 25.0% | 25.0% | 100.0% |
| 227003 Carriage, Haulage, Freight and transport hire | 0.01 | 0.00 | 0.00 | 25.0% | 25.0% | 100.0% |
| 227004 Fuel, Lubricants and Oils | 0.08 | 0.02 | 0.02 | 25.0% | 25.0% | 100.0% |
| 228002 Maintenance - Vehicles | 0.06 | 0.02 | 0.02 | 25.0% | 25.0% | 100.0% |
| 228004 Maintenance – Other | 0.01 | 0.00 | 0.00 | 25.0% | 25.0% | 100.0% |
| 229201 Sale of goods purchased for resale | 0.01 | 0.00 | 0.00 | 25.0% | 25.0% | 100.0% |
| Class: Capital Purchases | 0.17 | 0.09 | 0.00 | 50.0% | 0.0% | 0.0% |
| 312201 Transport Equipment | 0.17 | 0.09 | 0.00 | 50.0% | 0.0% | 0.0% |
| Total for Vote | 4.13 | 1.08 | 1.00 | 26.2% | 24.1% | 92.1% |

Table V3.3: Releases and Expenditure by Department and Project*

| <i>Billion Uganda Shillings</i> | Approved Budget | Released | Spent | % GoU Budget Released | % GoU Budget Spent | %GoU Releases Spent |
|--|-----------------|-------------|-------------|-----------------------|--------------------|---------------------|
| Sub-SubProgramme 1652 Overseas Mission Services | 4.13 | 1.08 | 1.00 | 26.2% | 24.1% | 92.1% |
| <i>Departments</i> | | | | | | |
| 01 Headquarters Khartoum | 3.96 | 1.00 | 1.00 | 25.2% | 25.2% | 100.0% |
| <i>Development Projects</i> | | | | | | |
| 1719 Retooling of Mission in Khartoum - Sudan | 0.17 | 0.09 | 0.00 | 50.0% | 0.0% | 0.0% |
| Total for Vote | 4.13 | 1.08 | 1.00 | 26.2% | 24.1% | 92.1% |

Table V3.4: External Financing Releases and Expenditure by Sub-SubProgramme and Project

| <i>Billion Uganda Shillings</i> | Approved Budget | Released | Spent | % Budget Released | % Budget Spent | %Releases Spent |
|---------------------------------|-----------------|----------|-------|-------------------|----------------|-----------------|
|---------------------------------|-----------------|----------|-------|-------------------|----------------|-----------------|

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QUARTER 1: 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 |
|------------------------|---|--|---------------|
|------------------------|---|--|---------------|

Sub-SubProgramme: 52 Overseas Mission Services

Departments

Department: 01 Headquarters Khartoum

Outputs Provided

Budget Output: 01 Cooperation frameworks

| Four (04) Peace and Security engagements participated-in . | Held 2 meetings with Defence Advisers in Sudan | Item | Spent |
|--|---|---|---------|
| | | 211103 Allowances (Inc. Casuals, Temporary) | 274,434 |
| | | 211105 Missions staff salaries | 152,202 |
| | Attended 2 high level security briefings by the Prime minister of Sudan | 213001 Medical expenses (To employees) | 14,500 |
| | | 213004 Gratuity Expenses | 36,326 |
| | Participated in the regional workshop on natural resources in the Great lakes region 30th Aug- 3rd Sept | 221002 Workshops and Seminars | 1,753 |
| | | 221003 Staff Training | 6,750 |
| | | 221007 Books, Periodicals & Newspapers | 1,250 |
| | | 221009 Welfare and Entertainment | 10,000 |
| | | 221011 Printing, Stationery, Photocopying and Binding | 2,742 |
| | | 221012 Small Office Equipment | 2,500 |
| | | 222001 Telecommunications | 6,250 |
| | | 223003 Rent – (Produced Assets) to private entities | 246,730 |
| | | 223004 Guard and Security services | 625 |
| | | 224004 Cleaning and Sanitation | 1,250 |
| | | 228004 Maintenance – Other | 2,689 |

Reasons for Variation in performance

| | |
|--------------------|----------------|
| Total | 760,000 |
| Wage Recurrent | 152,202 |
| Non Wage Recurrent | 607,798 |
| Arrears | 0 |
| AIA | 0 |

Budget Output: 02 Consulars services

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QUARTER 1: 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 |
|---|--|--|---------------|
| -3 high profile visits facilitated with protocol services | 27 documents certified (birth, academic and company certificates) | Item | Spent |
| -3 staff trained on protocol and etiquette | Paid a consular visit to Ugandans at Salam Heart Center | 223003 Rent – (Produced Assets) to private entities | 38,993 |
| -20 documents certified | 180 S/E visas issued | 223005 Electricity | 14,039 |
| -4 cases of distressed Ugandans handled | 17 Gratis visas facilitated | 226001 Insurances | 10,000 |
| -2 diaspora activities organised | 8 recommendation letters for passport renewal written | 227001 Travel inland | 7,590 |
| -quarterly reports on human trafficking prepared | Held 1 meeting with Ugandan Association in Khartoum | 227002 Travel abroad | 37,500 |
| - 550 visas issued | | 227003 Carriage, Haulage, Freight and transport hire | 1,250 |
| -2 CSR activities participated in | Facilitated protocol for high level visit of Ugandan Officials to Khartoum Sudan | 227004 Fuel, Lubricants and Oils | 18,981 |
| -1 diaspora mobilisation event organized | 29th Aug- 3rd Sept | 228002 Maintenance - Vehicles | 15,020 |

Reasons for Variation in performance

| | |
|--------------------|----------------|
| Total | 143,372 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 143,372 |
| Arrears | 0 |
| <i>AIA</i> | 0 |

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

| | | | |
|---|--|---|--------------|
| -6 tourism and trade events organized and or participated in. | Along with a delegation from the Sudanese Ministry of tourism , antiquities and wildlife participated in a training program on community based tourism for heritage site in Mbale city, Uganda (19th-21st July 2021) | Item | Spent |
| -50 scholarships sourced | Attended regional business conference in Mombasa 7th - 9th September | 211103 Allowances (Inc. Casuals, Temporary) | 30,000 |
| | | 221001 Advertising and Public Relations | 3,750 |
| | | 221009 Welfare and Entertainment | 16,250 |
| | | 223003 Rent – (Produced Assets) to private entities | 40,773 |
| | | 229201 Sale of goods purchased for resale | 1,875 |

Reasons for Variation in performance

| | |
|--------------------|---------------|
| Total | 92,648 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 92,648 |
| Arrears | 0 |
| <i>AIA</i> | 0 |

Budget Output: 05 HIV/AIDS Mainstreaming

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QUARTER 1: 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 |
|--|---|--|-----------------------|
| 1 Workshop on HIV/AIDS prevention and care organized | Reading materials on prevention and care on HIV/AIDS distributed to staff | Item 222001 Telecommunications | Spent 1,000 |

Reasons for Variation in performance

| | |
|-----------------------------|----------------|
| Total | 1,000 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 1,000 |
| Arrears | 0 |
| AIA | 0 |
| Total For Department | 997,020 |
| Wage Recurrent | 152,202 |
| Non Wage Recurrent | 844,818 |
| Arrears | 0 |
| AIA | 0 |

Development Projects

Project: 1719 Retooling of Mission in Khartoum - Sudan

Capital Purchases

Budget Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

| | | | |
|---------------------------|--|-------------|--------------|
| Utility vehicle purchased | 3 Quotations for utility van received from 3 different companies and being reviewed by contracts committee | Item | Spent |
|---------------------------|--|-------------|--------------|

Reasons for Variation in performance

| | |
|--------------------------|----------------|
| Total | 0 |
| GoU Development | 0 |
| External Financing | 0 |
| Arrears | 0 |
| AIA | 0 |
| Total For Project | 0 |
| GoU Development | 0 |
| External Financing | 0 |
| Arrears | 0 |
| AIA | 0 |
| GRAND TOTAL | 997,020 |
| Wage Recurrent | 152,202 |
| Non Wage Recurrent | 844,818 |
| GoU Development | 0 |
| External Financing | 0 |

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QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

| | |
|---------|---|
| Arrears | 0 |
| AIA | 0 |

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QUARTER 1: Outputs and Expenditure in Quarter

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Expenditures incurred in the Quarter to deliver outputs | UShs Thousand |
|---|---|---|------------------|
| Sub-SubProgramme: 52 Overseas Mission Services | | | |
| <i>Departments</i> | | | |
| Department: 01 Headquarters Khartoum | | | |
| <i>Outputs Provided</i> | | | |
| Budget Output: 01 Cooperation frameworks | | | |
| 1 peace and security engagement participated in | Held 2 meetings with Defence Advisers in Sudan | Item | Spent |
| | | 211103 Allowances (Inc. Casuals, Temporary) | 274,434 |
| | Attended 2 high level security briefings by the Prime minister of Sudan | 211105 Missions staff salaries | 152,202 |
| | | 213001 Medical expenses (To employees) | 14,500 |
| | Participated in the regional workshop on natural resources in the Great lakes region 30th Aug- 3rd Sept | 213004 Gratuity Expenses | 36,326 |
| | | 221002 Workshops and Seminars | 1,753 |
| | | 221003 Staff Training | 6,750 |
| | | 221007 Books, Periodicals & Newspapers | 1,250 |
| | | 221009 Welfare and Entertainment | 10,000 |
| | | 221011 Printing, Stationery, Photocopying and Binding | 2,742 |
| | | 221012 Small Office Equipment | 2,500 |
| | | 222001 Telecommunications | 6,250 |
| | | 223003 Rent – (Produced Assets) to private entities | 246,730 |
| | | 223004 Guard and Security services | 625 |
| | | 224004 Cleaning and Sanitation | 1,250 |
| | | 228004 Maintenance – Other | 2,689 |
| Reasons for Variation in performance | | | |
| Total | | | 760,001 |
| Wage Recurrent | | | 152,202 |
| Non Wage Recurrent | | | 607,798 |
| AIA | | | 0 |
| Budget Output: 02 Consulars services | | | |

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QUARTER 1: Outputs and Expenditure in Quarter

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Expenditures incurred in the Quarter to deliver outputs | US\$ Thousand |
|--|---|---|------------------|
| 5 documents certified | 27 documents certified (birth, academic and company certificates) | Item | Spent |
| 1 case of a distressed Ugandan handled | | 223003 Rent – (Produced Assets) to private entities | 38,993 |
| Quarterly report on human trafficking prepared | Paid a consular visit to Ugandans at Salam Heart Center | 223005 Electricity | 14,039 |
| 120 visas issued | 180 S/E visas issued | 226001 Insurances | 10,000 |
| | 17 Gratis visas facilitated | 227001 Travel inland | 7,590 |
| | | 227002 Travel abroad | 37,500 |
| | 8 recommendation letters for passport renewal written | 227003 Carriage, Haulage, Freight and transport hire | 1,250 |
| | Held 1 meeting with Ugandan Association in Khartoum | 227004 Fuel, Lubricants and Oils | 18,981 |
| | | 228002 Maintenance - Vehicles | 15,020 |
| | Facilitated protocol for high level visit of Ugandan Officials to Khartoum Sudan 29th Aug- 3rd Sept | | |

Reasons for Variation in performance

| | |
|--------------------|----------------|
| Total | 143,372 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 143,372 |
| AIA | 0 |

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

| | | | |
|---------------------------------|--|---|--------------|
| 1 tourism event participated in | Along with a delegation from the Sudanese Ministry of tourism , antiquities and wildlife participated in a training program on community based tourism for heritage site in Mbale city, Uganda (19th-21st July 2021) | Item | Spent |
| | | 211103 Allowances (Inc. Casuals, Temporary) | 30,000 |
| | | 221001 Advertising and Public Relations | 3,750 |
| | | 221009 Welfare and Entertainment | 16,250 |
| | | 223003 Rent – (Produced Assets) to private entities | 40,773 |
| | Attended regional business conference in Mombasa 7th - 9th September | 229201 Sale of goods purchased for resale | 1,875 |

Reasons for Variation in performance

| | |
|--------------------|---------------|
| Total | 92,648 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 92,648 |
| AIA | 0 |

Budget Output: 05 HIV/AIDS Mainstreaming

| | | | |
|--|---|---------------------------|--------------|
| Reading materials on prevention of HIV/AIDS distributed to staff | Reading materials on prevention and care on HIV/AIDS distributed to staff | Item | Spent |
| | | 222001 Telecommunications | 1,000 |

Reasons for Variation in performance

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QUARTER 1: Outputs and Expenditure in Quarter

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Expenditures incurred in the Quarter to deliver outputs | US\$ Thousand |
|----------------------------|------------------------------------|---|------------------|
| | | Total | 1,000 |
| | | Wage Recurrent | 0 |
| | | Non Wage Recurrent | 1,000 |
| | | AIA | 0 |
| | | Total For Department | 997,020 |
| | | Wage Recurrent | 152,202 |
| | | Non Wage Recurrent | 844,818 |
| | | AIA | 0 |

Development Projects

Project: 1719 Retooling of Mission in Khartoum - Sudan

Capital Purchases

Budget Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

| Procurement process for vehicle initiated | 3 Quotations for utility van received from 3 different companies and being reviewed by contracts committee | Item | Spent |
|---|--|------|-------|
|---|--|------|-------|

Reasons for Variation in performance

| | | |
|--|--------------------------|----------------|
| | Total | 0 |
| | GoU Development | 0 |
| | External Financing | 0 |
| | AIA | 0 |
| | Total For Project | 0 |
| | GoU Development | 0 |
| | External Financing | 0 |
| | AIA | 0 |
| | GRAND TOTAL | 997,020 |
| | Wage Recurrent | 152,202 |
| | Non Wage Recurrent | 844,818 |
| | GoU Development | 0 |
| | External Financing | 0 |
| | AIA | 0 |

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QUARTER 2: Revised Workplan

| <i>UShs Thousand</i> | Planned Outputs for the Quarter | Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases) |
|----------------------|--|---|
|----------------------|--|---|

Sub-SubProgramme: 52 Overseas Mission Services

Departments

Development Projects

Project: 1719 Retooling of Mission in Khartoum - Sudan

Capital Purchases

Budget Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

| Item | Balance b/f | New Funds | Total |
|----------------------------|--------------------|------------------|---------------|
| 312201 Transport Equipment | 85,000 | 0 | 85,000 |
| Total | 85,000 | 0 | 85,000 |
| <i>GoU Development</i> | <i>85,000</i> | <i>0</i> | <i>85,000</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 | 85,000 | 0 | 85,000 |
| <i>Wage Recurrent</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| <i>Non Wage Recurrent</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| <i>GoU Development</i> | <i>85,000</i> | <i>0</i> | <i>85,000</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> |