

Vote:223

Mission in Sudan

QUARTER 3: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures (US\$ Billion)

	Approved Budget	Released by End Q 3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	0.609	0.457	0.457	75.0%	75.0%	100.0%
Non Wage	3.350	2.432	2.432	72.6%	72.6%	100.0%
Devt. GoU	0.170	0.170	0.170	100.0%	100.0%	100.0%
Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	4.129	3.059	3.059	74.1%	74.1%	100.0%
Total GoU+Ext Fin (MTEF)	4.129	3.059	3.059	74.1%	74.1%	100.0%
Arrears	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	4.129	3.059	3.059	74.1%	74.1%	100.0%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	4.129	3.059	3.059	74.1%	74.1%	100.0%
Total Vote Budget Excluding Arrears	4.129	3.059	3.059	74.1%	74.1%	100.0%

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	3.06	3.06	74.1%	74.1%	100.0%
Sub-SubProgramme: 52 Overseas Mission Services	4.13	3.06	3.06	74.1%	74.1%	100.0%
Total for Vote	4.13	3.06	3.06	74.1%	74.1%	100.0%

Matters to note in budget execution

The continuous political upheaval in Sudan has made it difficult to carry out planned activities, especially those that require in-person meeting

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

N/A

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(ii) Expenditures in excess of the original approved budget

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 Q3
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 Q3
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 Q3
No. of official visits facilitated	Number	2	2
Number of Visas issued to foreigners travelling to Uganda.	Number	550	471
Budget OutPut : 04 Promotion of trade, tourism, education, and investment			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q3
No. of foreign Tourism promotion engagements.	Number	6	2
No. of scholarships secured.	Number	50	0
No. of export markets accessed.	Number	3	3

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QUARTER 3: Highlights of Vote Performance

Performance highlights for the Quarter

Held IGAD meetings with the visiting IGAD Executive Secretary, Dr Workneh Gebeyehu on Sunday, 30th January, 2022
 Held meetings with Ambassadors of various African countries to discuss the way forward in Sudan
 Held a meeting with Dr Ali Alsadig, Minister of Foreign Affairs of the Republic of the Sudan on Sunday, 20th February, 2022.
 Held IGAD meetings with the visiting IGAD Executive Secretary, Dr Workneh Gebeyehu on Sunday, 30th January, 2022
 Participated in the launch of the national campaign to combat drugs and treat addiction on Tuesday, 22nd February, 2022
 Held a meeting with Gen Abdel Fatah Al Burhan, Chairman of Transitional Military Council of the Sudan.
 Celebrated the International Women's Day Celebrations on Thursday, 10th March, 2022
 Attend the Handover Inauguration Ceremony of elected leadership of the Ugandan Students at the International University of Africa on Friday, 11th March, 2022.
 Participated in the National Youth Assembly on Saturday, 19th March, 2022
 Coordinated the bilateral meeting between H.E. Yoweri Kaguta Museveni with Gen Abdel Fatah Al Burhan, Chairman of Transitional Military Council of the Sudan
 Attended the AULOS briefing with Prof Mohamed El Hacen Lebatt, Chief of Staff of the Chairperson of the African Union on Sunday, 20th March, 2022
 Opened the signing of the condolence book in remembrance of the Rt Hon Speaker Jacob Oulanyah on Sunday 27th – Thursday 31st March, 2022
 Attended a friendly match between the Ugandan diaspora and Ugandan students on Friday, 18th March, 2022
 Held meetings with potential Sudanese businessmen like Tarco Aviation Team on Monday, 24th January, 2022
 Held a meeting with ENCO –Group & Great Concept LLC (Banking, insurance and investment company) on Wednesday, 16th February, 2022
 Paid a consular visit to (3) Ugandans who had been deported from Saudi Arabia and transited through Khartoum at Dubai Hotel on Sunday, 30th January, 2022

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	3.06	3.06	74.1%	74.1%	100.0%
<i>Class: Outputs Provided</i>	<i>3.96</i>	<i>2.89</i>	<i>2.89</i>	<i>73.0%</i>	<i>73.0%</i>	<i>100.0%</i>
165201 Cooperation frameworks	3.01	2.24	2.24	74.2%	74.2%	100.0%
165202 Consulars services	0.57	0.39	0.39	67.9%	67.9%	100.0%
165204 Promotion of trade, tourism, education, and investment	0.37	0.26	0.26	70.6%	70.6%	100.0%
165205 HIV/AIDS Mainstreaming	0.00	0.00	0.00	50.0%	50.0%	100.0%
<i>Class: Capital Purchases</i>	<i>0.17</i>	<i>0.17</i>	<i>0.17</i>	<i>100.0%</i>	<i>100.0%</i>	<i>100.0%</i>
165275 Purchase of Motor Vehicles and Other Transport Equipment	0.17	0.17	0.17	100.0%	100.0%	100.0%
Total for Vote	4.13	3.06	3.06	74.1%	74.1%	100.0%

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>2.89</i>	<i>2.89</i>	<i>73.0%</i>	<i>73.0%</i>	<i>100.0%</i>
211103 Allowances (Inc. Casuals, Temporary)	1.28	0.90	0.90	70.6%	70.6%	100.0%

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211105 Missions staff salaries	0.61	0.46	0.46	75.0%	75.0%	100.0%
213001 Medical expenses (To employees)	0.06	0.04	0.04	75.0%	75.0%	100.0%
213004 Gratuity Expenses	0.06	0.08	0.08	137.5%	137.5%	100.0%
221001 Advertising and Public Relations	0.02	0.01	0.01	50.0%	50.0%	100.0%
221002 Workshops and Seminars	0.01	0.00	0.00	31.8%	31.8%	100.0%
221003 Staff Training	0.03	0.01	0.01	50.0%	50.0%	100.0%
221007 Books, Periodicals & Newspapers	0.01	0.00	0.00	50.0%	50.0%	100.0%
221009 Welfare and Entertainment	0.11	0.08	0.08	75.0%	75.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.01	0.01	0.01	75.0%	75.0%	100.0%
221012 Small Office Equipment	0.01	0.01	0.01	50.0%	50.0%	100.0%
222001 Telecommunications	0.03	0.02	0.02	83.0%	83.0%	100.0%
223003 Rent – (Produced Assets) to private entities	1.30	0.98	0.98	75.0%	75.0%	100.0%
223004 Guard and Security services	0.00	0.00	0.00	50.0%	50.0%	100.0%
223005 Electricity	0.06	0.04	0.04	66.1%	66.1%	100.0%
224004 Cleaning and Sanitation	0.01	0.00	0.00	50.0%	50.0%	100.0%
226001 Insurances	0.04	0.03	0.03	75.0%	75.0%	100.0%
227001 Travel inland	0.03	0.02	0.02	63.5%	63.5%	100.0%
227002 Travel abroad	0.15	0.10	0.10	63.7%	63.7%	100.0%
227003 Carriage, Haulage, Freight and transport hire	0.01	0.00	0.00	75.0%	75.0%	100.0%
227004 Fuel, Lubricants and Oils	0.08	0.06	0.06	75.0%	75.0%	100.0%
228002 Maintenance - Vehicles	0.06	0.03	0.03	50.0%	50.0%	100.0%
228004 Maintenance – Other	0.01	0.01	0.01	75.0%	75.0%	100.0%
229201 Sale of goods purchased for resale	0.01	0.00	0.00	50.0%	50.0%	100.0%
Class: Capital Purchases	0.17	0.17	0.17	100.0%	100.0%	100.0%
312201 Transport Equipment	0.17	0.17	0.17	100.0%	100.0%	100.0%
Total for Vote	4.13	3.06	3.06	74.1%	74.1%	100.0%

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	3.06	3.06	74.1%	74.1%	100.0%
<i>Departments</i>						
01 Headquarters Khartoum	3.96	2.89	2.89	73.0%	73.0%	100.0%
<i>Development Projects</i>						
1719 Retooling of Mission in Khartoum - Sudan	0.17	0.17	0.17	100.0%	100.0%	100.0%
Total for Vote	4.13	3.06	3.06	74.1%	74.1%	100.0%

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 3: 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
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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 IGAD meetings with the visiting IGAD Executive Secretary, Dr Workneh Gebeyehu on Sunday, 30th January, 2022 Held a meeting with Dr Osman, Head of IGAD on Monday, 15th February, 2022. Held meetings with Ambassadors of various African countries to discuss the way forward in Sudan Held a meeting with Dr Ali Alsadig, Minister of Foreign Affairs of the Republic of the Sudan on Sunday, 20th February, 2022. Held a meeting with Gen Abdel Fatah Al Burhan, Chairman of Transitional Military Council of the Sudan. Attended the AULOS briefing with Prof Mohamed El Hacen Lebatt, Chief of Staff of the Chairperson of the African Union on Sunday, 20th March, 2022 Held 2 meetings with Defence Advisers in Sudan 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 Participated in the IGAD meeting on the situation in Sudan On 15th November, 2021 Attended the Security Advisory Situation Meeting on 11th October, 2021 Attend the Southern African Development Community (SADC) Anti-Sanctions Solidarity Day Commemorations on 21st October, 2021 Held 2 meetings with Defence Advisers in Sudan Attended meetings on the Prospects for Successful Africa-led Solutions on Ethiopia-Egypt-Sudan Conflict over the Great Renaissance Dam (GERD) on 28th October, 2021	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	823,301
		211105 Missions staff salaries	456,607
		213001 Medical expenses (To employees)	43,500
		213004 Gratuity Expenses	79,918
		221002 Workshops and Seminars	3,506
		221003 Staff Training	13,500
		221007 Books, Periodicals & Newspapers	2,500
		221009 Welfare and Entertainment	30,000
		221011 Printing, Stationery, Photocopying and Binding	8,226
		221012 Small Office Equipment	5,000
		222001 Telecommunications	18,750
		223003 Rent – (Produced Assets) to private entities	740,190
		223004 Guard and Security services	1,250
		224004 Cleaning and Sanitation	2,500
		228004 Maintenance – Other	8,066

Reasons for Variation in performance

n/a

Total	2,236,813
Wage Recurrent	456,607
Non Wage Recurrent	1,780,206

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QUARTER 3: 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
		Arrears	0
		AIA	0

Budget Output: 02 Consulars services

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QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

		Item	Spent
-3 high profile visits facilitated with protocol services	Attend the Handover Inauguration Ceremony of elected leadership of the Ugandan Students at the International University of Africa on Friday, 11th March, 2022.	223003 Rent – (Produced Assets) to private entities	116,978
-3 staff trained on protocol and etiquette	Participated in the National Youth Assembly on Saturday, 19th March, 2022	223005 Electricity	37,116
-20 documents certified	Coordinated the bilateral meeting between H.E. Yoweri Kaguta Museveni with Gen Abdel Fatah Al Burhan, Chairman of Transitional Military Council of the Sudan	226001 Insurances	30,000
-4 cases of distressed Ugandans handled	Campaigned for the support of Ms Brenda Akia, Uganda's candidature for election to the Committee on the Elimination of Discrimination Against Women (CEDAW) for the term 2023 – 2026.	227001 Travel inland	19,270
-2 diaspora activities organised	Opened the signing of the condolence book in remembrance of the Rt Hon Speaker Jacob Oulanyah on Sunday 27th – Thursday 31st March, 2022	227002 Travel abroad	95,490
-quarterly reports on human trafficking prepared	Paid a consular visit to (3) Ugandans who had been deported from Saudi Arabia and transited through Khartoum at Dubai Hotel on Sunday, 30th January, 2022	227003 Carriage, Haulage, Freight and transport hire	3,750
- 550 visas issued	Facilitated change of student leadership at Africa University Khartoum	227004 Fuel, Lubricants and Oils	56,942
-2 CSR activities participated in	27 documents certified (birth, academic and company certificates) Paid 3 consular visits to Ugandans at Salam Heart Center	228002 Maintenance - Vehicles	30,040
-1 diaspora mobilisation event organized	1 distressed Ugandan repatriated, 6 documents certified (academic documents and birth certificates) Held discussions with Ugandan students		
	471 visas issued		
	Facilitated and attended a friendly match between the Ugandan diaspora and Ugandan students on Friday, 18th March, 2022		
	132 visas issued to potential tourists		
	Participated in the launch of the national campaign to combat drugs and treat addiction on Tuesday, 22nd February, 2022		
	Certified 22 academic documents and issued 28 recommendation letters		
	Issued 1 Emergency travel document		
	Held 1 meeting with Ugandan Association in Khartoum		
	Facilitated protocol for high level visit of Ugandan Officials to Khartoum Sudan 29th Aug-3rd Sept		
	Paid a consular visit to Ugandans at Salam Heart Centre		

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QUARTER 3: 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
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Reasons for Variation in performance

n/a

Total	389,585
Wage Recurrent	0
Non Wage Recurrent	389,585
Arrears	0
<i>AIA</i>	0

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

	Item	Spent
-6 tourism and trade events organized and or participated in.	Celebrated the International Women's Day Celebrations on Thursday, 10th March, 2022	211103 Allowances (Inc. Casuals, Temporary) 78,982
-50 scholarships sourced	Held meetings with potential Sudanese businessmen like Tarco Aviation Team on Monday, 24th January, 2022	221001 Advertising and Public Relations 7,500
	Held a meeting with ENCO –Group & Great Concept LLC (Banking, insurance and investment company) on Wednesday, 16th February, 2022	221009 Welfare and Entertainment 48,750
	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) Attended regional business conference in Mombasa 7th - 9th September Celebrated the 59th Independence Anniversary on 9th October, 2021 Attended the International Day for the Eradication of Poverty, Ministry of Social development on 17th October, 2021 Attended 2 meetings with high ranking government officials like Uganda Wildlife Authority and Uganda Tourism Board (UTB) Potential business meeting with the Tarco Aviation Team on 15th November, 2021	223003 Rent – (Produced Assets) to private entities 121,378
		229201 Sale of goods purchased for resale 3,750

Reasons for Variation in performance

n/a

Total	260,360
Wage Recurrent	0
Non Wage Recurrent	260,360
Arrears	0
<i>AIA</i>	0

Budget Output: 05 HIV/AIDS Mainstreaming

	Item	Spent
1 Workshop on HIV/AIDS prevention and care organized	Reading materials on prevention and care on HIV/AIDS distributed to staff	222001 Telecommunications 2,000

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QUARTER 3: 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
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Reasons for Variation in performance

workshop to be held in q4

Total	2,000
Wage Recurrent	0
Non Wage Recurrent	2,000
Arrears	0
AIA	0
Total For Department	2,888,759
Wage Recurrent	456,607
Non Wage Recurrent	2,432,152
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	Payment made for the Utility van awaiting delivery	Item	Spent
		312201 Transport Equipment	170,000

Reasons for Variation in performance

n/a

Total	170,000
GoU Development	170,000
External Financing	0
Arrears	0
AIA	0
Total For Project	170,000
GoU Development	170,000
External Financing	0
Arrears	0
AIA	0
GRAND TOTAL	3,058,759
Wage Recurrent	456,607
Non Wage Recurrent	2,432,152
GoU Development	170,000
External Financing	0
Arrears	0
AIA	0

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QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Sub-SubProgramme: 52 Overseas Mission Services

Departments

Department: 01 Headquarters Khartoum

Outputs Provided

Budget Output: 01 Cooperation frameworks

	Item	Spent
Held IGAD meetings with the visiting IGAD Executive Secretary, Dr Workneh Gebeyehu on Sunday, 30th January, 2022	211103 Allowances (Inc. Casuals, Temporary)	274,434
Held a meeting with Dr Osman, Head of IGAD on Monday, 15th February, 2022.	211105 Missions staff salaries	152,202
Held meetings with Ambassadors of various African countries to discuss the way forward in Sudan	213001 Medical expenses (To employees)	14,500
	213004 Gratuity Expenses	7,265
Held a meeting with Dr Ali Alsadig, Minister of Foreign Affairs of the Republic of the Sudan on Sunday, 20th February, 2022.	221009 Welfare and Entertainment	10,000
	221011 Printing, Stationery, Photocopying and Binding	2,742
	222001 Telecommunications	6,250
Held a meeting with Gen Abdel Fatah Al Burhan, Chairman of Transitional Military Council of the Sudan.	223003 Rent – (Produced Assets) to private entities	246,730
Attended the AULOS briefing with Prof Mohamed El Hacen Lebatt, Chief of Staff of the Chairperson of the African Union on Sunday, 20th March, 2022	228004 Maintenance – Other	2,689

Reasons for Variation in performance

n/a

Total	716,812
Wage Recurrent	152,202
Non Wage Recurrent	564,609
AIA	0

Budget Output: 02 Consulars services

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QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
	Attend the Handover Inauguration Ceremony of elected leadership of the Ugandan Students at the International University of Africa on Friday, 11th March, 2022.	Item	Spent
	Participated in the National Youth Assembly on Saturday, 19th March, 2022	223003 Rent – (Produced Assets) to private entities	38,993
	Coordinated the bilateral meeting between H.E. Yoweri Kaguta Museveni with Gen Abdel Fatah Al Burhan, Chairman of Transitional Military Council of the Sudan	223005 Electricity	9,039
	Campaigned for the support of Ms Brenda Akia, Uganda's candidature for election to the Committee on the Elimination of Discrimination Against Women (CEDAW) for the term 2023 – 2026.	226001 Insurances	10,000
	Opened the signing of the condolence book in remembrance of the Rt Hon Speaker Jacob Oulanyah on Sunday 27th – Thursday 31st March, 2022	227001 Travel inland	4,090
	Paid a consular visit to (3) Ugandans who had been deported from Saudi Arabia and transited through Khartoum at Dubai Hotel on Sunday, 30th January, 2022	227002 Travel abroad	20,490
	Facilitated change of student leadership at Africa University Khartoum	227003 Carriage, Haulage, Freight and transport hire	1,250
	Visited the patients at Salaam Heart Centre	227004 Fuel, Lubricants and Oils	18,981
	Facilitated and attended a friendly match between the Ugandan diaspora and Ugandan students on Friday, 18th March, 2022		
	132 visas issued to potential tourists		
	Participated in the launch of the national campaign to combat drugs and treat addiction on Tuesday, 22nd February, 2022		
	Certified 22 academic documents and issued 28 recommendation letters		
	Issued 1 Emergency travel document		

Reasons for Variation in performance

n/a

Total	102,842
Wage Recurrent	0
Non Wage Recurrent	102,842
<i>AIA</i>	0

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

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QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
	Celebrated the International Women's Day Celebrations on Thursday, 10th March, 2022	Item 211103 Allowances (Inc. Casuals, Temporary)	Spent 18,982
	Held meetings with potential Sudanese businessmen like Tarco Aviation Team on Monday, 24th January, 2022	221009 Welfare and Entertainment	16,250
	Held a meeting with ENCO –Group & Great Concept LLC (Banking, insurance and investment company) on Wednesday, 16th February, 2022	223003 Rent – (Produced Assets) to private entities	39,833

Reasons for Variation in performance

n/a

Total	75,065
Wage Recurrent	0
Non Wage Recurrent	75,065
AIA	0

Budget Output: 05 HIV/AIDS Mainstreaming

Participated in the launch of the national campaign to combat drugs and treat addiction on Tuesday, 22nd February, 2022	Item	Spent
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Reasons for Variation in performance

workshop to be held in q4

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0
Total For Department	894,719
Wage Recurrent	152,202
Non Wage Recurrent	742,516
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

Payment made for the Utility van awaiting delivery	Item 312201 Transport Equipment	Spent 170,000
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Reasons for Variation in performance

n/a

Total	170,000
GoU Development	170,000
External Financing	0

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QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		AIA	0
		Total For Project	170,000
		GoU Development	170,000
		External Financing	0
		AIA	0
		GRAND TOTAL	1,064,719
		Wage Recurrent	152,202
		Non Wage Recurrent	742,516
		GoU Development	170,000
		External Financing	0
		AIA	0

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QUARTER 4: Revised Workplan

UShs Thousand	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releaes)
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Sub-SubProgramme: 52 Overseas Mission Services

Departments

Department: 01 Headquarters Khartoum

Outputs Provided

Budget Output: 01 Cooperation frameworks

Budget Output: 02 Consulars services

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

Budget Output: 05 HIV/AIDS Mainstreaming

Development Projects