

# 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	Released by End Q 4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	0.609	0.609	0.609	100.0%	100.0%	100.0%
	Non Wage	3.350	3.175	3.175	94.8%	94.8%	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%
<b>GoU Total</b>		<b>4.129</b>	<b>3.953</b>	<b>3.953</b>	<b>95.7%</b>	<b>95.7%</b>	<b>100.0%</b>
<b>Total GoU+Ext Fin (MTEF)</b>		<b>4.129</b>	<b>3.953</b>	<b>3.953</b>	<b>95.7%</b>	<b>95.7%</b>	<b>100.0%</b>
	Arrears	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Total Budget</b>		<b>4.129</b>	<b>3.953</b>	<b>3.953</b>	<b>95.7%</b>	<b>95.7%</b>	<b>100.0%</b>
<i>A.I.A Total</i>		0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Grand Total</b>		<b>4.129</b>	<b>3.953</b>	<b>3.953</b>	<b>95.7%</b>	<b>95.7%</b>	<b>100.0%</b>
<b>Total Vote Budget Excluding Arrears</b>		<b>4.129</b>	<b>3.953</b>	<b>3.953</b>	<b>95.7%</b>	<b>95.7%</b>	<b>100.0%</b>

**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	3.95	3.95	95.7%	95.7%	100.0%
Sub-SubProgramme: 52 Overseas Mission Services	4.13	3.95	3.95	95.7%	95.7%	100.0%
<b>Total for Vote</b>	<b>4.13</b>	<b>3.95</b>	<b>3.95</b>	<b>95.7%</b>	<b>95.7%</b>	<b>100.0%</b>

#### Matters to note in budget execution

Mid-year budget cuts made it impossible to complete all the planned activities  
The no-stop political instability in the areas of accreditation also hindered performance

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

N/A
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### QUARTER 4: Highlights of Vote Performance

#### (ii) Expenditures in excess of the original approved budget

##### Sub-SubProgramme 52 Overseas Mission Services

**0.031 Bn Shs** Department/Project :01 Headquarters Khartoum

Reason:

#### Items

**29,061,054.000 UShs** 213004 Gratuity Expenses

Reason: Mid-year Budget adjustments

**2,000,000.000 UShs** 222001 Telecommunications

Reason: Mid-year Budget adjustments

### V2: Performance Highlights

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

<b>Sub-SubProgramme : 52 Overseas Mission Services</b>			
<b>Responsible Officer: Accounting Officer</b>			
<b>Sub-SubProgramme Outcome: Enhanced National security development, the country's image abroad and well being of Ugandans.</b>			
<b>Sub-SubProgramme Outcome Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2021/22</b>	<b>Actuals By END Q4</b>
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\***

<b>Sub-SubProgramme : 52 Overseas Mission Services</b>			
<b>Department : 01 Headquarters Khartoum</b>			
<b>Budget OutPut : 01 Cooperation frameworks</b>			
<b>Budget Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2021/22</b>	<b>Actuals By END Q4</b>
No. of Multilateral cooperation frameworks negotiated or signed	Number	2	0
No. of Bilateral cooperation frameworks negotiated or signed.	Number	2	0

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Budget OutPut : 02 Consulars services			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q4
No. of official visits facilitated	Number	2	2
Number of Visas issued to foreigners travelling to Uganda.	Number	550	755
Budget OutPut : 04 Promotion of trade, tourism, education, and investment			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q4
No. of foreign Tourism promotion engagements.	Number	6	4
No. of scholarships secured.	Number	50	0
No. of export markets accessed.	Number	3	3

### Performance highlights for the Quarter

Held a meeting with Lt. Gen. Abdel Fattah Al-Burhan for Iftar by the Sovereign Transitional Council on Tuesday, 28th May, 2022  
 Participated in the trilateral mechanism meeting of the members of the diplomatic community on Tuesday, 17th May, 2022  
 Presented Copies of Letters of Credence to Hon Ali Al Sadiq, Ag Minister of Foreign Affairs on Tuesday, 10th June, 2022  
 Visited three Arms Headquarters of Sudanese Armed Forces Air Force, Navy and Army Headquarters on 13th April, 2022  
 Military tour of industries cooperation  
 Held a meeting with Amb Mansour Boulad, Director General for Africa on Wednesday, 08th June, 2022  
 Held meetings with the Head of Missions like Russia on Wednesday, 01st June, 2022, USA on Thursday, 2nd June, 2022, France on 07th June, 2022 & British on Sunday, 12 June, 2022  
 Paid a consular visit to Ugandans at Salam Heart Center  
 Held meeting with members of the Ugandan Diaspora  
 Held meeting with leaders of Ugandan students in Sudan to address issues hindering their safe stay in Sudan.  
 Issued 284 visas  
 Certified 11 documents  
 Issued 5 recommendation letters for passport renewals  
 Issued 3 Emergency travel documents  
 Celebrated the Africa Day on Wednesday, 25th May, 2022  
 Celebrated the Environment Day on Wednesday, 05th June, 2022  
 Met with  
 Dr Mohamed Lubeiny, Director, Cell & Molecular Biology at Arica City of Technology Incubation Centers, African Traditional Medicine on Tuesday, 10th May, 2022  
 Met Mr Frederic Blanchon, a Sudanese based French Investor

### V3: Details of Releases and Expenditure

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Sub-SubProgramme 52 Overseas Mission Services	4.13	3.95	3.95	95.7%	95.7%	100.0%
Class: Outputs Provided	3.96	3.78	3.78	95.6%	95.6%	100.0%
165201 Cooperation frameworks	3.01	2.95	2.95	98.0%	98.0%	100.0%

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### QUARTER 4: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
165202 Consulars services	0.57	0.49	0.49	85.9%	85.9%	100.0%
165204 Promotion of trade, tourism, education, and investment	0.37	0.34	0.34	91.0%	91.0%	100.0%
165205 HIV/AIDS Mainstreaming	0.00	0.00	0.00	50.0%	50.0%	100.0%
<b>Class: Capital Purchases</b>	<b>0.17</b>	<b>0.17</b>	<b>0.17</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>
165275 Purchase of Motor Vehicles and Other Transport Equipment	0.17	0.17	0.17	100.0%	100.0%	100.0%
<b>Total for Vote</b>	<b>4.13</b>	<b>3.95</b>	<b>3.95</b>	<b>95.7%</b>	<b>95.7%</b>	<b>100.0%</b>

**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
<b>Class: Outputs Provided</b>	<b>3.96</b>	<b>3.78</b>	<b>3.78</b>	95.6%	95.6%	100.0%
211103 Allowances (Inc. Casuals, Temporary)	1.28	1.20	1.20	93.6%	93.6%	100.0%
211105 Missions staff salaries	0.61	0.61	0.61	100.0%	100.0%	100.0%
213001 Medical expenses (To employees)	0.06	0.06	0.06	100.0%	100.0%	100.0%
213004 Gratuity Expenses	0.06	0.09	0.09	150.0%	150.0%	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	0.11	0.11	100.0%	100.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.01	0.01	0.01	100.0%	100.0%	100.0%
221012 Small Office Equipment	0.01	0.01	0.01	50.0%	50.0%	100.0%
222001 Telecommunications	0.03	0.03	0.03	108.0%	108.0%	100.0%
223003 Rent – (Produced Assets) to private entities	1.30	1.30	1.30	100.0%	100.0%	100.0%
223004 Guard and Security services	0.00	0.00	0.00	50.0%	50.0%	100.0%
223005 Electricity	0.06	0.05	0.05	82.2%	82.2%	100.0%
224004 Cleaning and Sanitation	0.01	0.00	0.00	50.0%	50.0%	100.0%
226001 Insurances	0.04	0.04	0.04	100.0%	100.0%	100.0%
227001 Travel inland	0.03	0.02	0.02	76.9%	76.9%	100.0%
227002 Travel abroad	0.15	0.12	0.12	77.3%	77.3%	100.0%
227003 Carriage, Haulage, Freight and transport hire	0.01	0.01	0.01	100.0%	100.0%	100.0%
227004 Fuel, Lubricants and Oils	0.08	0.08	0.08	100.0%	100.0%	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	100.0%	100.0%	100.0%
229201 Sale of goods purchased for resale	0.01	0.00	0.00	50.0%	50.0%	100.0%
<b>Class: Capital Purchases</b>	<b>0.17</b>	<b>0.17</b>	<b>0.17</b>	100.0%	100.0%	100.0%
312201 Transport Equipment	0.17	0.17	0.17	100.0%	100.0%	100.0%

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## QUARTER 4: Highlights of Vote Performance

Total for Vote	4.13	3.95	3.95	95.7%	95.7%	100.0%
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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	3.95	3.95	95.7%	95.7%	100.0%
<i>Departments</i>						
01 Headquarters Khartoum	3.96	3.78	3.78	95.6%	95.6%	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	3.95	3.95	95.7%	95.7%	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 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
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Sub-SubProgramme: 52 Overseas Mission Services

Departments

Department: 01 Headquarters Khartoum

Outputs Provided

Budget Output: 01 Cooperation frameworks

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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	US\$ Thousand
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 Held a meeting with Lt. Gen. Abdel Fattah Al-Burhan for Iftar by the Sovereign Transitional Council on Tuesday, 28th May, 2022 Participated in the trilateral mechanism meeting of the members of the diplomatic community on Tuesday, 17th May, 2022 Presented Copies of Letters of Credence to Hon Ali Al Sadiq, Ag Minister of Foreign Affairs on Tuesday, 10th June, 2022 Visited three Arms Headquarters of Sudanese Armed Forces Air Force, Navy and Army Headquarters on 13th April, 2022 Military tour of industries cooperation	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary) 211105 Missions staff salaries 213001 Medical expenses (To employees) 213004 Gratuity Expenses 221002 Workshops and Seminars 221003 Staff Training 221007 Books, Periodicals & Newspapers 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 222001 Telecommunications 223003 Rent – (Produced Assets) to private entities 223004 Guard and Security services 224004 Cleaning and Sanitation 228004 Maintenance – Other	<b>Spent</b> 1,097,735 608,810 58,000 87,183 3,506 13,500 2,500 40,000 10,968 5,000 25,000 986,920 1,250 2,500 10,754

*Reasons for Variation in performance*

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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	US\$ Thousand
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n/a

<b>Total</b>	<b>2,953,626</b>
Wage Recurrent	608,810
Non Wage Recurrent	2,344,816
Arrears	0
<b>AIA</b>	<b>0</b>

#### Budget Output: 02 Consular services

		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. 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	223003 Rent – (Produced Assets) to private entities	155,970
-3 staff trained on protocol and etiquette		223005 Electricity	46,155
-20 documents certified		226001 Insurances	40,000
-4 cases of distressed Ugandans handled		227001 Travel inland	23,360
-2 diaspora activities organised		227002 Travel abroad	115,980
-quarterly reports on human trafficking prepared	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. Opened the signing of the condolence book in remembrance of the Rt Hon Speaker Jacob Oulanyah on Sunday 27th – Thursday 31st March, 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 Facilitated change of student leadership at Africa University Khartoum 27 documents certified (birth, academic and company certificates) Paid 3 consular visit s to Ugandans at Salam Heart Center 1 distressed Ugandan repatriated, 6 documents certified (academic documents and birth certificates) Held discussions with Ugandan students	227003 Carriage, Haulage, Freight and transport hire	5,000
- 550 visas issued		227004 Fuel, Lubricants and Oils	75,922
-2 CSR activities participated in		228002 Maintenance - Vehicles	30,040
-1 diaspora mobilisation event organized	Held a meeting with Amb Mansour Boulad, Director General for Africa on Wednesday, 08th June, 2022 Held meetings with the Head of Missions like Russia on Wednesday, 01st June, 2022, USA on Thursday, 2nd June, 2022 , France on 07th June, 2022 & British on Sunday, 12 June, 2022 Paid a consular visit to Ugandans at Salam Heart Center Held meeting with members of the		



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### QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Ugandan Diaspora  
Held meeting with leaders of Ugandan students in Sudan to address issues hindering their safe stay in Sudan.

755 visas issued Facilitated and attended a friendly match between the Ugandan diaspora and Ugandan students on Friday, 18th March, 2022 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 33 recommendation letters Issued 4 Emergency travel document Held 3 meetings with Ugandan Association in Khartoum Facilitated protocol for high level visit of Ugandan Officials to Khartoum Sudan 29th Aug- 3rd Sept Paid 4 consular visits to Ugandans at Salam Heart Centre

#### Reasons for Variation in performance

n/a

The political situation in Sudan has not allowed for high profile visits

<b>Total</b>	<b>492,427</b>
Wage Recurrent	0
Non Wage Recurrent	492,427
Arrears	0
<i>AIA</i>	0

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

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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	US\$ Thousand
-6 tourism and trade events organized and or participated in.	Celebrated the International Women's Day Celebrations on Thursday, 10th 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 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 Celebrated the Africa Day on Wednesday, 25th May, 2022 Celebrated the Environment Day on Wednesday, 05th June, 2022 Met with Dr Mohamed Lubeiny, Director ,Cell & Molecular Biology at Arica City of Technology Incubation Centers, African Traditional Medicine on Tuesday, 10th May, 2022 Met Mr Frederic Blanchon, a Sudanese based French Investor Participated in the Khartoum International fair 1st -7th June 2022	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary) 221001 Advertising and Public Relations 221009 Welfare and Entertainment 223003 Rent – (Produced Assets) to private entities 229201 Sale of goods purchased for resale	<b>Spent</b> 97,964 7,500 65,000 161,212 3,750

#### Reasons for Variation in performance

Political instability

<b>Total</b>	<b>335,425</b>
Wage Recurrent	0
Non Wage Recurrent	335,425
Arrears	0
<i>AIA</i>	0

**Budget Output: 05 HIV/AIDS Mainstreaming**

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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	US\$ Thousand
1 Workshop on HIV/AIDS prevention and care organized	Reading materials on prevention and care on HIV/AIDS distributed to staff	<b>Item</b> 222001 Telecommunications	<b>Spent</b> 2,000

#### Reasons for Variation in performance

Political instability

<b>Total</b>	<b>2,000</b>
Wage Recurrent	0
Non Wage Recurrent	2,000
Arrears	0
AIA	0
<b>Total For Department</b>	<b>3,783,478</b>
Wage Recurrent	608,810
Non Wage Recurrent	3,174,668
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	Utility Vehicle purchased	<b>Item</b> 312201 Transport Equipment	<b>Spent</b> 170,000
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#### Reasons for Variation in performance

n/a

<b>Total</b>	<b>170,000</b>
GoU Development	170,000
External Financing	0
Arrears	0
AIA	0
<b>Total For Project</b>	<b>170,000</b>
GoU Development	170,000
External Financing	0
Arrears	0
AIA	0
<b>GRAND TOTAL</b>	<b>3,953,478</b>
Wage Recurrent	608,810
Non Wage Recurrent	3,174,668
GoU Development	170,000
External Financing	0

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**QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter**

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Arrears	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
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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 a meeting with Lt. Gen. Abdel Fattah Al-Burhan for Iftar by the Sovereign Transitional Council on Tuesday, 28th May, 2022	211103 Allowances (Inc. Casuals, Temporary)	274,434
Participated in the trilateral mechanism meeting of the members of the diplomatic community on Tuesday, 17th May, 2022	211105 Missions staff salaries	152,202
Presented Copies of Letters of Credence to Hon Ali Al Sadiq, Ag Minister of Foreign Affairs on Tuesday, 10th June, 2022	213001 Medical expenses (To employees)	14,500
Visited three Arms Headquarters of Sudanese Armed Forces Air Force, Navy and Army Headquarters on 13th April, 2022	213004 Gratuity Expenses	7,265
Military tour of industries cooperation	221009 Welfare and Entertainment	10,000
	221011 Printing, Stationery, Photocopying and Binding	2,742
	222001 Telecommunications	6,250
	223003 Rent – (Produced Assets) to private entities	246,730
	228004 Maintenance – Other	2,689

Reasons for Variation in performance

n/a

<b>Total</b>	<b>716,812</b>
Wage Recurrent	152,202
Non Wage Recurrent	564,609
AIA	0

Budget Output: 02 Consulars services

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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	US\$ Thousand
		<b>Item</b>	<b>Spent</b>
	Held a meeting with Amb Mansour Boulad, Director General for Africa on Wednesday, 08th June, 2022	223003 Rent – (Produced Assets) to private entities	38,993
	Held meetings with the Head of Missions like Russia on Wednesday, 01st June, 2022, USA on Thursday, 2nd June, 2022, France on 07th June, 2022 & British on Sunday, 12 June, 2022	223005 Electricity	9,039
		226001 Insurances	10,000
		227001 Travel inland	4,090
	Paid a consular visit to Ugandans at Salam Heart Center	227002 Travel abroad	20,490
	Held meeting with members of the Ugandan Diaspora	227003 Carriage, Haulage, Freight and transport hire	1,250
	Held meeting with leaders of Ugandan students in Sudan to address issues hindering their safe stay in Sudan.	227004 Fuel, Lubricants and Oils	18,981
	Issued 284 visas		
	Certified 11 documents		
	Issued 5 recommendation letters for passport renewals		
	Issued 3 Emergency travel documents		

#### Reasons for Variation in performance

n/a

The political situation in Sudan has not allowed for high profile visits

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

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

	<b>Item</b>	<b>Spent</b>
Celebrated the Africa Day on Wednesday, 25th May, 2022	211103 Allowances (Inc. Casuals, Temporary)	18,982
Celebrated the Environment Day on Wednesday, 05th June, 2022	221009 Welfare and Entertainment	16,250
Met with Dr Mohamed Lubeiny, Director ,Cell & Molecular Biology at Arica City of Technology Incubation Centers, African Traditional Medicine on Tuesday, 10th May, 2022	223003 Rent – (Produced Assets) to private entities	39,833
Met Mr Frederic Blanchon, a Sudanese based French Investor		
Participated in the Khartoum International fair 1st -7th June 2022		

#### Reasons for Variation in performance

Political instability

	<b>Total</b>	<b>75,065</b>
	Wage Recurrent	0
	Non Wage Recurrent	75,065

# Vote:223

## Mission in Sudan

### 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
			AIA 0
<b>Budget Output: 05 HIV/AIDS Mainstreaming</b>			
		Item	Spent
<i>Reasons for Variation in performance</i>			
Political instability			
		<b>Total</b>	<b>0</b>
		Wage Recurrent	0
		Non Wage Recurrent	0
		AIA	0
		<b>Total For Department</b>	<b>894,719</b>
		Wage Recurrent	152,202
		Non Wage Recurrent	742,516
		AIA	0
<i>Development Projects</i>			
<b>Project: 1719 Retooling of Mission in Khartoum - Sudan</b>			
<i>Capital Purchases</i>			
<b>Budget Output: 75 Purchase of Motor Vehicles and Other Transport Equipment</b>			
	Receipt of Utility van	Item	Spent
<i>Reasons for Variation in performance</i>			
n/a			
		<b>Total</b>	<b>0</b>
		GoU Development	0
		External Financing	0
		AIA	0
		<b>Total For Project</b>	<b>0</b>
		GoU Development	0
		External Financing	0
		AIA	0
		<b>GRAND TOTAL</b>	<b>894,719</b>
		Wage Recurrent	152,202
		Non Wage Recurrent	742,516
		GoU Development	0
		External Financing	0
		AIA	0