

VOTE: 521 Uganda Embassy in Sudan, Khartoum

Quarter 4

V1: Summary of Issues in Budget Execution**Table V1.1: Overview of Vote Expenditures (US\$ Billion)**

	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	0.809	0.809	0.809	0.809	100.0 %	100.0 %
	Non-Wage	3.189	3.189	3.189	3.189	100.0 %	100.0 %
Dev.	GoU	0.648	0.648	0.648	0.648	100.0 %	100.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %
GoU Total		4.646	4.646	4.646	4.646	100.0 %	100.0 %
Total GoU+Ext Fin (MTEF)		4.646	4.646	4.646	4.646	100.0 %	100.0 %
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %
Total Budget		4.646	4.646	4.646	4.646	100.0 %	100.0 %
<i>A.I.A Total</i>		0.000	0.000	0.000	0.000	0.0 %	0.0 %
Grand Total		4.646	4.646	4.646	4.646	100.0 %	100.0 %
Total Vote Budget Excluding Arrears		4.646	4.646	4.646	4.646	100.0 %	100.0 %

VOTE: 521 Uganda Embassy in Sudan, Khartoum

Quarter 4

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	%Releases Spent
Programme:16 Governance And Security	4.646	4.646	4.646	4.646	100.0 %	100.0 %	100.0%
Sub SubProgramme:01 Overseas Mission Services	4.646	4.646	4.646	4.646	100.0 %	100.0 %	100.0%
Total for the Vote	4.646	4.646	4.646	4.646	100.0 %	100.0 %	100.0 %

VOTE: 521 Uganda Embassy in Sudan, Khartoum

Quarter 4

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

VOTE: 521 Uganda Embassy in Sudan, Khartoum

Quarter 4

V2: Performance Highlights**Table V2.1: PIAP outputs and output Indicators**

Programme:16 Governance And Security			
SubProgramme:01 Institutional Coordination			
Sub SubProgramme:01 Overseas Mission Services			
Department:001 Embassy in Khartoum, Sudan			
Budget Output: 000014 Administrative and Support Services			
PIAP Output: 16060501 Administration support services provided			
Programme Intervention: 160605 Undertake financing and administration of programme services			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 4
Number of reports prepared	Number	8	28
Project:1719 Retooling of Mission in Khartoum - Sudan			
Budget Output: 000003 Facilities and Equipment Management			
PIAP Output: 16060501 Administration support services provided			
Programme Intervention: 160605 Undertake financing and administration of programme services			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 4
Number of reports prepared	Number	3	3

VOTE: 521 Uganda Embassy in Sudan, Khartoum

Quarter 4

Performance highlights for the Quarter

Facilitated and provided protocol services for the visit of the Sudanese Vice President visit to Uganda

Facilitated of the repatriation of a Ugandan National who was stuck in Khartoum since April 2023 when the war started back to Uganda

Attended a briefing by the Ministry of Foreign Affairs Port Sudan on the ongoing war and the atrocities and massacre committed in the war by RFS.

Held a diaspora briefing with the Ugandans nationals currently leaving and working with International/Humanitarian organizations in the Sudan on the security situation and the need to be vigilante.

Held a fruitful engagement with the Sudanese Investor who is willing to invest in water sources and irrigation.

Participated in various engagement or peace initiatives aimed at finding a solution to the Sudanese Political and Security challenges.

Conducted a procurement for both the Representation Vehicle for the Ambassador and chancery stand by power generator.

Together with the Ministry of Internal affairs, OPM and ESO, attended a meeting with the embassy of Sudan Uganda regarding Sudanese refugee's immigration status in Uganda.

Provided consular services to a number of refugee seeking Sudanese before departure for Uganda.

Attended a number of briefings with the Ministry of Foreign Affairs regarding the security and military situation in the Sudan

Coordinated, provided protocol and attended a meeting of the special envoy of the President of Sudan with H.E Yoweri Kaguta Museveni, President of the Republic to Uganda.

Variances and Challenges

Staggered release of funds leading to distorted implementation of planned activities

The continued war in Sudan that has led to the redefinition of planned activities.

Lack of funds for Travel abroad despite continuous pleas to have these funds reinstated.

VOTE: 521 Uganda Embassy in Sudan, Khartoum

Quarter 4

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:16 Governance And Security	4.646	4.646	4.646	4.646	100.0 %	100.0 %	100.0 %
Sub SubProgramme:01 Overseas Mission Services	4.646	4.646	4.646	4.646	100.0 %	100.0 %	100.0 %
000003 Facilities and Equipment Management	0.648	0.648	0.648	0.648	100.0 %	100.0 %	100.0 %
000014 Administrative and Support Services	3.998	3.998	3.998	3.998	100.0 %	100.0 %	100.0 %
Total for the Vote	4.646	4.646	4.646	4.646	100.0 %	100.0 %	100.0 %

VOTE: 521 Uganda Embassy in Sudan, Khartoum

Quarter 4

Table V3.2: GoU Expenditure by Item 2023/24 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211102 Contract Staff Salaries	0.809	0.809	0.809	0.809	100.0 %	100.0 %	100.0 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1.308	1.308	1.308	1.308	100.0 %	100.0 %	100.0 %
212102 Medical expenses (Employees)	0.090	0.090	0.090	0.090	100.0 %	100.0 %	100.0 %
221003 Staff Training	0.027	0.027	0.027	0.027	100.0 %	100.0 %	100.0 %
221009 Welfare and Entertainment	0.112	0.112	0.112	0.112	100.0 %	100.0 %	100.0 %
221011 Printing, Stationery, Photocopying and Binding	0.011	0.011	0.011	0.011	100.0 %	100.0 %	100.0 %
221012 Small Office Equipment	0.010	0.010	0.010	0.010	100.0 %	100.0 %	100.0 %
222001 Information and Communication Technology Services.	0.030	0.030	0.030	0.030	100.0 %	100.0 %	100.0 %
223003 Rent-Produced Assets-to private entities	1.304	1.304	1.304	1.304	100.0 %	100.0 %	100.0 %
223004 Guard and Security services	0.003	0.003	0.003	0.003	100.0 %	100.0 %	100.0 %
223005 Electricity	0.042	0.042	0.042	0.042	100.0 %	100.0 %	100.0 %
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.005	0.005	0.005	0.005	100.0 %	100.0 %	100.0 %
226001 Insurances	0.030	0.030	0.030	0.030	100.0 %	100.0 %	100.0 %
227001 Travel inland	0.030	0.030	0.034	0.034	113.2 %	113.2 %	100.0 %
227003 Carriage, Haulage, Freight and transport hire	0.005	0.005	0.005	0.005	100.0 %	100.0 %	100.0 %
227004 Fuel, Lubricants and Oils	0.076	0.076	0.076	0.076	100.0 %	100.0 %	100.0 %
228002 Maintenance-Transport Equipment	0.030	0.030	0.030	0.030	100.0 %	100.0 %	100.0 %
228004 Maintenance-Other Fixed Assets	0.011	0.011	0.011	0.011	100.0 %	100.0 %	100.0 %
229201 Sale of goods purchased for resale	0.008	0.008	0.004	0.004	46.7 %	46.7 %	100.0 %
273105 Gratuity	0.058	0.058	0.058	0.058	100.0 %	100.0 %	100.0 %
312212 Light Vehicles - Acquisition	0.390	0.390	0.390	0.390	100.0 %	100.0 %	100.0 %
312221 Light ICT hardware - Acquisition	0.120	0.120	0.120	0.120	100.0 %	100.0 %	100.0 %
312235 Furniture and Fittings - Acquisition	0.138	0.138	0.138	0.138	100.0 %	100.0 %	100.0 %
Total for the Vote	4.646	4.646	4.646	4.646	100.0 %	100.0 %	100.0 %

VOTE: 521 Uganda Embassy in Sudan, Khartoum

Quarter 4

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:16 Governance And Security	4.646	4.646	4.646	4.646	100.00 %	100.00 %	100.00 %
Sub SubProgramme:01 Overseas Mission Services	4.646	4.646	4.646	4.646	100.00 %	100.00 %	100.0 %
<i>Departments</i>							
001 Embassy in Khartoum, Sudan	3.998	3.998	3.998	3.998	100.0 %	100.0 %	100.0 %
<i>Development Projects</i>							
1719 Retooling of Mission in Khartoum - Sudan	0.648	0.648	0.648	0.648	100.0 %	100.0 %	100.0 %
Total for the Vote	4.646	4.646	4.646	4.646	100.0 %	100.0 %	100.0 %

VOTE: 521 Uganda Embassy in Sudan, Khartoum

Quarter 4

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

VOTE: 521 Uganda Embassy in Sudan, Khartoum

Quarter 4

Quarter 4: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:16 Governance And Security		
SubProgramme:01 Institutional Coordination		
Sub SubProgramme:01 Overseas Mission Services		
<i>Departments</i>		
Department:001 Embassy in Khartoum, Sudan		
Budget Output:000014 Administrative and Support Services		
PIAP Output: 16060501 Administration support services provided		
Programme Intervention: 160605 Undertake financing and administration of programme services		
1 trade and investment event participated in. 1 tourism event hosted and participated in	Held a fruitful engagement with the Sudanese Investor who is willing to invest in water sources and irrigation	
1 political or diplomatic visit facilitated. Consular services provided as needed. IGAD and ICGLR meetings participated in. JMC and JPCC resolutions followed up on and 1 meeting participated in.	Facilitated and provided protocol services for the visit of the Sudanese Vice President visit to Uganda Attended a briefing by the Ministry of Foreign Affairs Port Sudan on the ongoing war and the atrocities and massacre committed in the war by RFS. Participated in various engagement or peace initiatives aimed at finding a solution to the Sudanese Political and Security challenges. Together with the Ministry of Internal affairs, OPM and ESO, attended a meeting with the embassy of Sudan Uganda regarding Sudanese refugee's immigration status in Uganda. Attended a number of briefings with the Ministry of Foreign Affairs regarding the security and military situation in the Sudan Coordinated, provided protocol and attended a meeting of the special envoy of the President of Sudan with H.E Yoweri Kaguta Museveni, President of the Republic to Uganda.	
2 consular issues resolved. Consular services extended to Ugandan Students (youth). 2 reports briefing Kampala on the situation in the countries of accreditation written	Provided consular services to a number of refugee seeking Sudanese before departure for Uganda. Facilitated the repatriation of a Ugandan National who was stuck in Khartoum since April 2023 when the war started back to Uganda	

VOTE: 521 Uganda Embassy in Sudan, Khartoum

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 16060501 Administration support services provided

Programme Intervention: 160605 Undertake financing and administration of programme services

10 academic and other official documents certified. 1 meeting held with the relevant government authorities and educational institutions. 1 meeting / event with the Ugandans in Diaspora organized	Held a diaspora briefing with the Ugandans nationals currently leaving and working with International/Humanitarian organizations in the Sudan on the security situation and the need to be vigilante.	n/a
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
211102 Contract Staff Salaries	202,202.428
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	326,933.750
212102 Medical expenses (Employees)	22,569.250
221003 Staff Training	6,750.000
221009 Welfare and Entertainment	27,969.785
221011 Printing, Stationery, Photocopying and Binding	2,742.000
221012 Small Office Equipment	2,500.000
222001 Information and Communication Technology Services.	7,500.000
223003 Rent-Produced Assets-to private entities	326,025.250
223004 Guard and Security services	625.000
223005 Electricity	10,500.000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,250.000
226001 Insurances	7,500.250
227001 Travel inland	9,589.930
227003 Carriage, Haulage, Freight and transport hire	1,250.000
227004 Fuel, Lubricants and Oils	24,461.000
228002 Maintenance-Transport Equipment	10,040.000
228004 Maintenance-Other Fixed Assets	313.250
229201 Sale of goods purchased for resale	1,750.000
Total For Budget Output	992,471.893
Wage Recurrent	202,202.428
Non Wage Recurrent	790,269.465
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	992,471.893

VOTE: 521 Uganda Embassy in Sudan, Khartoum

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	202,202.428
	Non Wage Recurrent	790,269.465
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
Project:1719 Retooling of Mission in Khartoum - Sudan		
Budget Output:000003 Facilities and Equipment Management		
PIAP Output: 16060501 Administration support services provided		
Programme Intervention: 160605 Undertake financing and administration of programme services		
	Conducted a procurement for both the Representation Vehicle for the Ambassador and chancery stand by power generator.	
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
312212 Light Vehicles - Acquisition		195,000.000
312221 Light ICT hardware - Acquisition		60,000.000
312235 Furniture and Fittings - Acquisition		68,957.920
	Total For Budget Output	323,957.920
	GoU Development	323,957.920
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Project	323,957.920
	GoU Development	323,957.920
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	GRAND TOTAL	1,316,429.813
	Wage Recurrent	202,202.428
	Non Wage Recurrent	790,269.465
	GoU Development	323,957.920
	External Financing	0.000

VOTE: 521 Uganda Embassy in Sudan, Khartoum

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	<i>AIA</i>	0.000

VOTE: 521 Uganda Embassy in Sudan, Khartoum

Quarter 4

Quarter 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Programme:16 Governance And Security	
SubProgramme:01 Institutional Coordination	
Sub SubProgramme:01 Overseas Mission Services	
<i>Departments</i>	
Department:001 Embassy in Khartoum, Sudan	
Budget Output:000014 Administrative and Support Services	
PIAP Output: 16060501 Administration support services provided	
Programme Intervention: 160605 Undertake financing and administration of programme services	
<p>3 trade and investment promotion exhibitions participated in</p> <p>3 tourism promotion events hosted and participated in</p> <p>2 activities geared towards HIV/AIDS participated in</p>	<p>Held several business meetings with Moroccan businessmen who eventually attended the East African Business forum at the sidelines of South-South Summit that was held in Uganda.</p> <p>Facilitated the re-operationalization of Budre airline back to Entebbe direct from Port Sudan through Juba.</p> <p>Held several business meetings with senior government officials including the President of chamber of Commerce in Casablanca, Chamber of commerce Rabat.</p> <p>Held a meeting with the Minister of trade and investment of Morocco on ways of improving balance of trade between the two countries especially in coffee and tea</p> <p>Organized and participated in women's celebrations held on 8th March 2024 at the Embassy chancery in Port Sudan.</p> <p>Facilitated and coordinate three meetings with potential investor in trading of Ugandan coffee in port Sudan</p> <p>Held a fruitful engagement with the Sudanese Investor who is willing to invest in water sources and irrigation</p>

VOTE: 521 Uganda Embassy in Sudan, Khartoum

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16060501 Administration support services provided	
Programme Intervention: 160605 Undertake financing and administration of programme services	
<p>4 Political and diplomatic visits facilitated Consular services provided as needed with specific attention to the youth, children and elderly IGAD and ICGLR meetings participated in JMC and JPCC resolutions followed up on and 2 meetings participated in</p>	<p>Facilitated the visit of President Burhan, President of the transitional Sovereignty council to Uganda. Held several meetings with senior government offices including the Minister of Foreign Affairs and the Undersecretary, Ministry of Foreign affairs. Attended several Peace Initiatives aimed at finding a lasting peace solution to the Sudan. Facilitated the visit of Amb Ssemuuddu to present credentials to the President of Eritrea. Held meetings with the Ministry of Foreign Affairs on peace building Initiatives in the Sudan, Presented copies of letters of Credence to the Minister of Foreign Affairs of the kingdom of Morocco in Rabat. Provided protocol service to Sudanese Minister of foreign affairs visit to Uganda. Attended several Peace Initiatives aimed at finding a lasting peace solution to the Sudan Including IGAD meeting in Djibouti. Together with the Ministry of Internal affairs, OPM and ESO, attended 2 meetings with the embassy of Sudan Uganda regarding Sudanese refugee's immigrati</p>
<p>5 Consular issues concerning distressed Ugandans handled in a timely manner especillay women Consular assistance extended to Ugandan students provided(youth) 8 reports briefing Kampala on the situation in countries of accreditation written</p>	<p>Engaged and facilitated several Sudanese fleeing the war in the Sudan Compiled and submitted 3 reports to Ministry of Foreign Affairs on the situation in Sudan Opened an embassy liaison office at Port Sudan. Secured accommodation for staff in Port Sudan Compiled and submitted 20 reports to Ministry of Foreign Affairs on the situation in Sudan Facilitated the repatriation of a Ugandan National who was stuck in Khartoum since April 2023 when the war started back to Uganda</p>
<p>40 academic and other official documents certified 4 meetings held with relavent government authorities and educational institutions 4 meetings and events with the with diaspora organised Quarterly visits to Ugandans in Sudanese prisons</p>	<p>4 engagements with the Ugandan diaspora in Port Sudan to discuss their continued stay and working conditions in Sudan.</p>

VOTE: 521 Uganda Embassy in Sudan, Khartoum

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
Item	Spent
211102 Contract Staff Salaries	808,809.710
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,307,735.000
212102 Medical expenses (Employees)	90,277.000
221003 Staff Training	27,000.000
221009 Welfare and Entertainment	111,879.000
221011 Printing, Stationery, Photocopying and Binding	10,968.000
221012 Small Office Equipment	10,000.000
222001 Information and Communication Technology Services.	30,000.000
223003 Rent-Produced Assets-to private entities	1,304,101.000
223004 Guard and Security services	2,500.000
223005 Electricity	42,000.000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	5,000.000
226001 Insurances	30,001.000
227001 Travel inland	34,359.860
227003 Carriage, Haulage, Freight and transport hire	5,000.000
227004 Fuel, Lubricants and Oils	75,922.000
228002 Maintenance-Transport Equipment	30,080.000
228004 Maintenance-Other Fixed Assets	10,754.000
229201 Sale of goods purchased for resale	3,500.000
273105 Gratuity	58,122.000
Total For Budget Output	3,998,008.570
Wage Recurrent	808,809.710
Non Wage Recurrent	3,189,198.860
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	3,998,008.570
Wage Recurrent	808,809.710
Non Wage Recurrent	3,189,198.860
Arrears	0.000
<i>AIA</i>	0.000

VOTE: 521 Uganda Embassy in Sudan, Khartoum

Quarter 4

Annual Planned Outputs **Cumulative Outputs Achieved by End of Quarter***Development Projects***Project:1719 Retooling of Mission in Khartoum - Sudan****Budget Output:000003 Facilities and Equipment Management****PIAP Output: 16060501 Administration support services provided****Programme Intervention: 160605 Undertake financing and administration of programme services**

13 office chairs purchased Board room furniture replenished Curtains and carpets purchased for 3 offices 10 file cabinets purchased for the Chancery Home furnishing items such as kitchen utensils and appliances purchased for the Official residence	Conducted a successful procurement of chancery furniture, fittings and light ICT hardware.
13 computers purchased for staff at the Mission	Purchased 3 computers, 1 Navision server and 2 printers for the Chancery
1 representation vehicle purchased	Conducted a procurement for both the Representation Vehicle for the Ambassador and chancery stand by power generator.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
312212 Light Vehicles - Acquisition	390,000.000
312221 Light ICT hardware - Acquisition	120,000.000
312235 Furniture and Fittings - Acquisition	137,915.840
Total For Budget Output	647,915.840
GoU Development	647,915.840
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Project	647,915.840
GoU Development	647,915.840
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
GRAND TOTAL	4,645,924.410
Wage Recurrent	808,809.710
Non Wage Recurrent	3,189,198.860
GoU Development	647,915.840

VOTE: 521 Uganda Embassy in Sudan, Khartoum

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

VOTE: 521 Uganda Embassy in Sudan, Khartoum

Quarter 4

V4: NTR Collections, Off Budget Expenditure and Vote Cross Cutting Issues

Table 4.1: NTR Collections (Billions)

VOTE: 521 Uganda Embassy in Sudan, Khartoum

Quarter 4

Table 4.2: Off-Budget Expenditure By Department and Project

VOTE: 521 Uganda Embassy in Sudan, Khartoum

Quarter 4

Table 4.3: Vote Crosscutting Issues

i) Gender and Equity

Objective:	Consideration of gender, sex, disability and age in all mission activities and programs
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 activities aimed at eliminating discrimination against women, children with disabilities, youth unemployment and the elderly.
Budget Allocation (Billion):	0.005
Performance Indicators:	-1 workshop on gender attended by both locally recruited and home based staff -Gender and equity guidelines developed -Atleast 20% of staff trained in gender and equity
Actual Expenditure By End Q4	0
Performance as of End of Q4	Ensured proper gender and equity representation in peace negotiation meetings and briefings on Sudan
Reasons for Variations	

ii) HIV/AIDS

Objective:	To develop and implement the HIV/AIDS workplace policy
Issue of Concern:	HIV/AIDS Prevention and management especially among the staff and their families
Planned Interventions:	Offer Counselling services to staff and diaspora. Enhance HIV/AIDS Education, information dissemination, sensitization and awareness especially amongst the Ugandan youth at the Universities in Sudan
Budget Allocation (Billion):	0.005
Performance Indicators:	Number of information booklets disseminated. 2 diaspora sensitization sessions Procure condoms quarterly Participate in HIV/AIDS related activities.
Actual Expenditure By End Q4	0
Performance as of End of Q4	N/A
Reasons for Variations	

iii) Environment

Objective:	Consideration of environment issues in all activities and programs of the mission
Issue of Concern:	A clean safe and secure environment

VOTE: 521 Uganda Embassy in Sudan, Khartoum

Quarter 4

Planned Interventions:	- Participate in cleaning exercises around Khartoum - Participate in tree planting exercises in and around the Chancery and Residence - Take part in Government hosted environment sustainability drives
Budget Allocation (Billion):	0.001
Performance Indicators:	3 annual cleanliness exercises participated in
Actual Expenditure By End Q4	0
Performance as of End of Q4	n/a
Reasons for Variations	Breakout of war in Sudan

iv) Covid

Objective:	To ensure continued adherence to the Covid-19 protocols and SOPs
Issue of Concern:	Prevention of further spread of the Covid-19 virus
Planned Interventions:	-Purchase of masks for staff and sanitizer -Encouraging utilization of online meetings -Proper sanitization of Chancery every quarter
Budget Allocation (Billion):	0.000
Performance Indicators:	Zero staff infected with the Covid-19 virus
Actual Expenditure By End Q4	0.0002
Performance as of End of Q4	Sanitization of Chancery every 2 months. Adhering to holding more online meetings
Reasons for Variations	n/a