

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	0.609	0.809	0.809	133.0 %	133.0 %	100.0 %
	Non-Wage	3.189	3.189	3.177	100.0 %	99.6 %	100.0 %
Dev.	GoU	0.390	0.390	0.390	100.0 %	100.0 %	100.0 %
	Ext Fin.	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		4.188	4.388	4.376	104.5 %	104.5 %	100.0 %
Total GoU+Ext Fin (MTEF)		4.188	4.388	4.376	104.5 %	104.5 %	100.0 %
Arrears		0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		4.188	4.388	4.376	104.5 %	104.5 %	100.0 %
A.I.A Total		0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		4.188	4.388	4.376	104.5 %	104.5 %	100.0 %
Total Vote Budget Excluding Arrears		4.188	4.388	4.376	104.5 %	104.5 %	100.0 %

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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	4.188	4.388	4.376	4.376	104.5 %	104.5 %	100.0%
Sub SubProgramme:01 Overseas Mission Services	4.188	4.388	4.376	4.376	104.5 %	104.5 %	100.0%
Total for the Vote	4.188	4.388	4.376	4.376	104.5 %	104.5 %	100.0 %

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

(ii) Expenditures in excess of the original approved budget		
Sub SubProgramme:01 Overseas Mission Services -01 Institutional Coordination		
0.000	Bn Shs	Department : 001 Embassy in Khartoum, Sudan
Reason: 0		

Items

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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 2022/23	Actuals By END Q 4
Number of reports prepared	Number	8	15
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 2022/23	Actuals By END Q 4
Number of reports prepared	Number	1	2

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## Performance highlights for the Quarter

Evacuation of 400 plus Ugandans stranded in Sudan at the breakout of the ongoing war.

## Variances and Challenges

Breakout of war on the 12th of April 2023 in Khartoum-Sudan

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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	4.188	4.388	4.376	4.376	104.5 %	104.5 %	100.0 %
Sub SubProgramme:01 Overseas Mission Services	4.188	4.388	4.376	4.376	104.5 %	104.5 %	100.0 %
000003 Facilities and Equipment Management	0.390	0.390	0.390	0.390	100.0 %	100.0 %	100.0 %
000014 Administrative and Support Services	3.798	3.998	3.986	3.986	104.9 %	104.9 %	100.0 %
Total for the Vote	4.188	4.388	4.376	4.376	104.5 %	104.5 %	100.0 %

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Table V3.2: GoU Expenditure by Item 2022/23 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	0.609	0.809	0.809	0.809	132.9 %	132.9 %	100.0 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1.278	1.278	1.278	1.278	100.0 %	100.0 %	100.0 %
212102 Medical expenses (Employees)	0.066	0.066	0.066	0.066	100.0 %	100.0 %	100.0 %
221001 Advertising and Public Relations	0.015	0.015	0.015	0.015	100.0 %	100.0 %	100.0 %
221003 Staff Training	0.027	0.027	0.027	0.027	100.0 %	100.0 %	100.0 %
221007 Books, Periodicals & Newspapers	0.005	0.005	0.005	0.005	100.0 %	100.0 %	100.0 %
221009 Welfare and Entertainment	0.105	0.105	0.105	0.105	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.	0.051	0.051	0.051	0.051	100.0 %	100.0 %	100.0 %
223003 Rent-Produced Assets-to private entities	1.226	1.226	1.226	1.226	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	0.045	0.045	0.045	0.045	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	0.040	0.040	0.040	0.040	100.0 %	100.0 %	100.0 %
227001 Travel inland	0.030	0.030	0.030	0.030	100.0 %	100.0 %	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	0.087	0.087	0.087	0.087	100.2 %	100.2 %	100.0 %
228002 Maintenance-Transport Equipment	0.097	0.097	0.097	0.097	100.0 %	100.0 %	100.0 %
228004 Maintenance-Other Fixed Assets	0.026	0.026	0.026	0.026	100.0 %	100.0 %	100.0 %
229201 Sale of goods purchased for resale	0.008	0.008	0.008	0.008	100.0 %	100.0 %	100.0 %
273105 Gratuity	0.050	0.050	0.038	0.038	75.0 %	75.0 %	100.0 %
312229 Other ICT Equipment - Acquisition	0.390	0.390	0.390	0.390	100.0 %	100.0 %	100.0 %
<b>Total for the Vote</b>	<b>4.188</b>	<b>4.388</b>	<b>4.376</b>	<b>4.376</b>	<b>104.5 %</b>	<b>104.5 %</b>	<b>100.0 %</b>

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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	4.188	4.388	4.376	4.376	104.48 %	104.48 %	100.00 %
Sub SubProgramme:01 Overseas Mission Services	4.188	4.388	4.376	4.376	104.48 %	104.48 %	100.0 %
<i>Departments</i>							
001 Embassy in Khartoum, Sudan	3.798	3.998	3.986	3.986	104.9 %	104.9 %	100.0 %
<i>Development Projects</i>							
1719 Retooling of Mission in Khartoum - Sudan	0.390	0.390	0.390	0.390	100.0 %	100.0 %	100.0 %
Total for the Vote	4.188	4.388	4.376	4.376	104.5 %	104.5 %	100.0 %



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

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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			
Departments			
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 promotion activity participated in	NA	Breakout of war on the 12th of April in Khartoum - Sudan	
1 political /diplomatic visit facilitated IGAD and ICGLR meetings participated in JMC and JPCC meetings attended and facilitated and resolutions followed up on 10 Documents certified and authenticated 1 Visit to Salaam Centre to check on Ugandans hospitalized there Ugandans with expired passports recommended for renewal	Evacuated over 400 Ugandans stranded in Sudan after the breakout of the war in April 2023	Breakout of war in Sudan in April 2023	
100 visas issued 5 diplomatic invitations honored 2 emergency travel documents issued to Ugandans	Issued 150 Emergency travel documents to facilitate evacuation of Ugandans with expired /outdated passports after breakout of war in April 2023	Breakout of war in Sudan in April 2023	
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item		Spent	
211102 Contract Staff Salaries		352,202.428	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		319,433.750	
212102 Medical expenses (Employees)		16,530.500	
221001 Advertising and Public Relations		3,750.250	
221003 Staff Training		6,750.000	
221007 Books, Periodicals & Newspapers		1,250.000	
221009 Welfare and Entertainment		26,250.000	
221011 Printing, Stationery, Photocopying and Binding		2,737.500	
221012 Small Office Equipment		2,500.000	
222001 Information and Communication Technology Services.		12,725.000	
223003 Rent-Produced Assets-to private entities		306,394.800	

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Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item	Spent		
223004 Guard and Security services	625.000		
223005 Electricity	11,263.750		
223007 Other Utilities- (fuel, gas, firewood, charcoal)	2,500.000		
226001 Insurances	10,040.825		
227001 Travel inland	7,590.000		
227003 Carriage, Haulage, Freight and transport hire	1,250.000		
227004 Fuel, Lubricants and Oils	9,324.391		
228002 Maintenance-Transport Equipment	33,540.000		
228004 Maintenance-Other Fixed Assets	6,593.950		
229201 Sale of goods purchased for resale	3,750.000		
273105 Gratuity	18,750.000		
	Total For Budget Output	1,155,752.143	
	Wage Recurrent	352,202.428	
	Non Wage Recurrent	803,549.715	
	Arrears	0.000	
	AIA	0.000	
	Total For Department	1,155,752.143	
	Wage Recurrent	352,202.428	
	Non Wage Recurrent	803,549.715	
	Arrears	0.000	
	AIA	0.000	
Develoment 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			
Security equipment installed and tested at Chancery and Official residence	NA	NA	
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item	Spent		

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1719 Retooling of Mission in Khartoum - Sudan		
	Total For Budget Output	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	GRAND TOTAL	1,155,752.143
	Wage Recurrent	352,202.428
	Non Wage Recurrent	803,549.715
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

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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		
Departments		
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		
3 trade and investment promotion exhibitions participated in		Concluded a successful business expo between Uganda and Sudan held in Khartoum on 8th December 2023
3 tourism promotion events hosted and participated in		Secured rights for Uganda Airlines to commence direct flights to Khartoum, Sudan
50 scholarships secured for Ugandan students		Held 10 business-related meetings with potential investors with the aim of convincing them to invest in Uganda.
Staff trained on HIV/AIDS, Covid-19 management and prevention		Provided protocol services for the Ugandan U23 football National Team team to Khartoum on Wednesday 26th October, 2022 mobilised the diaspora to support theteam.
		Provided consular services to all requests from Ugandans in Sudan
		Secured 15 scholarships for undergraduate and 5 Schorlarships for graduate students at Khartoum International and Africa University respectively in Khartoum.
		Organized and participated in meetings with potential investors in agro process and value addition
		Organized women’s day celebrations at the Embassy Chancery in Khartoum which attarcted 60 Ugandans.

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 16060501 Administration support services provided

Programme Intervention: 160605 Undertake financing and administration of programme services

<p>4 Political and diplomatic visits facilitated</p> <p>Consular services provided as needed</p> <p>IGAD and ICGLR meetings participated in</p> <p>JMC and JPCC resolutions followed up on</p>	<p>Participated in Trilateral mechanism (framework) aimed at finding a political and governance solution for the Sudanese people.</p> <p>Participated in drafting of an MoU on visa exemption for diplomatic and official passport holders. This due for signing</p> <p>Participated in drafting an MoU on defense cooperation with the Sudan. This awaits approvals and signing.</p> <p>Provided consular services to 10 Sick Ugandans at Salam Centre for Cardiac Surgery</p> <p>Facilitated the visit of the Governor of Khartoum to the Mayor of Kampala on a benchmarking visit</p> <p>2 Political visits facilitated</p> <p>Protocol services provided for 3 high-level delegations</p> <p>1 JPCC meeting attended</p> <p>2 IGAD meeting attended</p> <p>Attended the Uganda, Sudan rallies President Kiir, Dr Riek to expedite Peace Agreements.</p> <p>Attended a meeting with Inaugural Session of the Round Table Conference of the Sudanese People's Call on Saturday, 13th August, 2022</p> <p>Evacuated over 400 Ugandans stranded in Sudan after the breakout of the war in April 2023</p>
<p>600 Visas issued to potential investors and tourists</p> <p>20 diplomatic invitations honored</p> <p>8 Emergency Travel documents issued in time to Ugandans</p> <p>4 distressed Ugandans offered assistance and repatriation services</p>	<p>Issued 152 Emergency travel document to Ugandan with outdated passport</p> <p>Issued 548 visas to tourists and businessmen</p> <p>Certified 96 academic and marriage certificates.</p> <p>Registered 3 Ugandans new to Khartoum for work</p> <p>Organized and ensured proper disposal of two vehicles recommended by board of survey</p> <p>20 Diplomatic invitations honoured</p>

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
211102 Contract Staff Salaries	808,809.710
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,277,735.000
212102 Medical expenses (Employees)	66,122.000
221001 Advertising and Public Relations	15,001.000
221003 Staff Training	27,000.000
221007 Books, Periodicals & Newspapers	5,000.000

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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
Item	Spent	
221009 Welfare and Entertainment	105,000.000	
221011 Printing, Stationery, Photocopying and Binding	10,968.000	
221012 Small Office Equipment	10,000.000	
222001 Information and Communication Technology Services.	50,900.000	
223003 Rent-Produced Assets-to private entities	1,225,579.600	
223004 Guard and Security services	2,500.000	
223005 Electricity	45,055.000	
223007 Other Utilities- (fuel, gas, firewood, charcoal)	5,000.000	
226001 Insurances	40,000.860	
227001 Travel inland	30,360.000	
227003 Carriage, Haulage, Freight and transport hire	5,000.000	
227004 Fuel, Lubricants and Oils	87,159.781	
228002 Maintenance-Transport Equipment	97,080.000	
228004 Maintenance-Other Fixed Assets	26,375.400	
229201 Sale of goods purchased for resale	7,500.000	
273105 Gratuity	37,500.000	
Total For Budget Output		3,985,646.351
Wage Recurrent		808,809.710
Non Wage Recurrent		3,176,836.641
Arrears		0.000
AIA		0.000
Total For Department		3,985,646.351
Wage Recurrent		808,809.710
Non Wage Recurrent		3,176,836.641
Arrears		0.000
AIA		0.000
Development Projects		
Project:1719 Retooling of Mission in Khartoum - Sudan		
Budget Output:000003 Facilities and Equipment Management		

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Project:1719 Retooling of Mission in Khartoum - Sudan		
PIAP Output: 16060501 Administration support services provided		
Programme Intervention: 160605 Undertake financing and administration of programme services		
Security at chancery enhanced		Conducted a successful procurement and installation of Security equipment including camera, walk-through machine, baggage check machine, hand-wand, and security wires over the walls aimed at enhancing security at both the chancery and official residence.
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item		Spent
312229 Other ICT Equipment - Acquisition		390,000.000
	Total For Budget Output	390,000.000
	GoU Development	390,000.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	390,000.000
	GoU Development	390,000.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	GRAND TOTAL	4,375,646.351
	Wage Recurrent	808,809.710
	Non Wage Recurrent	3,176,836.641
	GoU Development	390,000.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000



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

Table 4.1: NTR Collections (Billions)

Revenue Code	Revenue Name	Planned Collection FY2022/23	Actuals By End Q4
142204	Visa fees	0.000	0.000
Total		0.000	0.000

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Table 4.2: Off-Budget Expenditure By Department and Project

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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 Gender awareness, consideration and mainstreaming, and equitable access to resources by all with special emphasis on women, children, elderly and persons with disabilities
Budget Allocation (Billion):	0.001
Performance Indicators:	-3 workshops 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	0.001
Performance as of End of Q4	Staff meeting to create awareness on gender and equity issues
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 youth, children, and women
Planned Interventions:	Conduct HIV/AIDS sensitization for all Mission staff and hold workshops for Ugandans in the diaspora
Budget Allocation (Billion):	0.001
Performance Indicators:	3 workshops on HIV held in Sudan and countries of accreditation targeting the vulnerable groups organised
Actual Expenditure By End Q4	0
Performance as of End of Q4	N/A
Reasons for Variations	Break out of ongoing war on April 12th 2023

iii) Environment

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

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Budget Allocation (Billion):	0.001
Performance Indicators:	5 annual cleanliness exercises participated in
Actual Expenditure By End Q4	0.001
Performance as of End of Q4	n/a
Reasons for Variations	Breakout of ongoing war that started on April 12th 2023

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	
Performance as of End of Q4	Proper sanitization of Embassy guests and staff, Ensuring staff wear Masks at all times
Reasons for Variations	n/a