

**VOTE: 521 Uganda Embassy in Sudan, Khartoum**

Quarter 1

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

	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	0.809	0.809	0.202	0.202	25.0 %	25.0 %	100.0 %
	Non-Wage	3.189	3.189	0.898	0.898	28.0 %	28.2 %	100.0 %
Devt.	GoU	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
<b>GoU Total</b>		<b>3.998</b>	<b>3.998</b>	<b>1.100</b>	<b>1.100</b>	<b>27.5 %</b>	<b>27.5 %</b>	<b>100.0 %</b>
<b>Total GoU+Ext Fin (MTEF)</b>		<b>3.998</b>	<b>3.998</b>	<b>1.100</b>	<b>1.100</b>	<b>27.5 %</b>	<b>27.5 %</b>	<b>100.0 %</b>
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
<b>Total Budget</b>		<b>3.998</b>	<b>3.998</b>	<b>1.100</b>	<b>1.100</b>	<b>27.5 %</b>	<b>27.5 %</b>	<b>100.0 %</b>
<i>A.I.A Total</i>		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
<b>Grand Total</b>		<b>3.998</b>	<b>3.998</b>	<b>1.100</b>	<b>1.100</b>	<b>27.5 %</b>	<b>27.5 %</b>	<b>100.0 %</b>
<b>Total Vote Budget Excluding Arrears</b>		<b>3.998</b>	<b>3.998</b>	<b>1.100</b>	<b>1.100</b>	<b>27.5 %</b>	<b>27.5 %</b>	<b>100.0 %</b>

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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 Q1	Spent by End Q1	% Budget Released	% Budget Spent	%Releases Spent
<b>Programme:16 Governance And Security</b>	<b>3.998</b>	<b>3.998</b>	<b>1.100</b>	<b>1.100</b>	<b>27.5 %</b>	<b>27.5 %</b>	<b>100.0%</b>
Sub SubProgramme:01 Overseas Mission Services	3.998	3.998	1.100	1.100	27.5 %	27.5 %	100.0%
<b>Total for the Vote</b>	<b>3.998</b>	<b>3.998</b>	<b>1.100</b>	<b>1.100</b>	<b>27.5 %</b>	<b>27.5 %</b>	<b>100.0 %</b>

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

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

<b>Programme:16 Governance And Security</b>			
SubProgramme:01 Institutional Coordination			
Sub SubProgramme:01 Overseas Mission Services			
<b>Department:001 Embassy in Khartoum, Sudan</b>			
Budget Output: 000014 Administrative and Support Services			
<b>PIAP Output: 16060501 Administration support services provided</b>			
<b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Q 1</b>
Number of reports prepared	Number	8	6

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## Performance highlights for the Quarter

1. Facilitated and provided protocol services for the visit of the Sudanese Minister of Foreign Affairs visit to Uganda.
2. Held and facilitated Tourism and Trade investment conference in Morocco.
3. Held a diaspora briefing with the Ugandan nationals currently leaving and working with International/Humanitarian organizations in the Sudan on the security situation.
4. Facilitated the process of registering Ugandan Nationals leaving and working in the Sudan.
5. Participated in two peace initiatives aimed at finding a lasting solution to the Sudanese Political and Security challenges.
6. 6 political reports on the security and political situation in the Sudan written.
7. Participated in 4 bilateral meetings in areas of accreditation.
8. Provided consular services to a number of refugee seeking Sudanese before departure for Uganda.
9. 8 briefings attended with the Ministry of Foreign Affairs regarding the Security and Humanitarian situation in the Sudan.
10. Attended Ambassador's conference in Uganda whose was to equip staff with new skills and ideas on promotion of Uganda's interests abroad.

## Variations and Challenges

The ongoing civil war in Sudan limiting movement in Sudan and countries of accreditation.

Critical but unplanned activities that need immediate attention.

Hyperinflation in the country leading to high costs of carrying out activities and yet the budget was not increased.

Poor communication and internet in 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 Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<b>Programme:16 Governance And Security</b>	<b>3.998</b>	<b>3.998</b>	<b>1.100</b>	<b>1.100</b>	<b>27.5 %</b>	<b>27.5 %</b>	<b>100.0 %</b>
<b>Sub SubProgramme:01 Overseas Mission Services</b>	<b>3.998</b>	<b>3.998</b>	<b>1.100</b>	<b>1.100</b>	<b>27.5 %</b>	<b>27.5 %</b>	<b>100.0 %</b>
000014 Administrative and Support Services	3.998	3.998	1.100	1.100	27.5 %	27.5 %	100.0 %
<b>Total for the Vote</b>	<b>3.998</b>	<b>3.998</b>	<b>1.100</b>	<b>1.100</b>	<b>27.5 %</b>	<b>27.5 %</b>	<b>100.0 %</b>

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Table V3.2: GoU Expenditure by Item 2024/25 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211102 Contract Staff Salaries	0.809	0.809	0.202	0.202	25.0 %	25.0 %	100.0 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1.206	1.206	0.347	0.347	28.8 %	28.8 %	100.0 %
212102 Medical expenses (Employees)	0.109	0.109	0.027	0.027	24.9 %	24.9 %	100.0 %
221003 Staff Training	0.027	0.027	0.003	0.003	11.1 %	11.1 %	100.0 %
221009 Welfare and Entertainment	0.112	0.112	0.014	0.014	12.5 %	12.5 %	100.0 %
221011 Printing, Stationery, Photocopying and Binding	0.011	0.011	0.003	0.003	27.4 %	27.4 %	100.0 %
221012 Small Office Equipment	0.010	0.010	0.003	0.003	30.0 %	30.0 %	100.0 %
222001 Information and Communication Technology Services.	0.038	0.038	0.009	0.009	24.0 %	24.0 %	100.0 %
223003 Rent-Produced Assets-to private entities	1.304	1.304	0.363	0.363	27.8 %	27.8 %	100.0 %
223004 Guard and Security services	0.003	0.003	0.001	0.001	40.0 %	40.0 %	100.0 %
223005 Electricity	0.021	0.021	0.005	0.005	23.8 %	23.8 %	100.0 %
223006 Water	0.021	0.021	0.005	0.005	23.8 %	23.8 %	100.0 %
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.005	0.005	0.001	0.001	20.0 %	20.0 %	100.0 %
226001 Insurances	0.012	0.012	0.006	0.006	51.3 %	51.3 %	100.0 %
227001 Travel inland	0.045	0.045	0.011	0.011	24.2 %	24.2 %	100.0 %
227003 Carriage, Haulage, Freight and transport hire	0.106	0.106	0.053	0.053	49.8 %	49.8 %	100.0 %
227004 Fuel, Lubricants and Oils	0.076	0.076	0.014	0.014	18.4 %	18.4 %	100.0 %
228002 Maintenance-Transport Equipment	0.015	0.015	0.002	0.002	13.3 %	13.3 %	100.0 %
228004 Maintenance-Other Fixed Assets	0.011	0.011	0.001	0.001	9.3 %	9.3 %	100.0 %
273105 Gratuity	0.058	0.058	0.029	0.029	49.9 %	49.9 %	100.0 %
<b>Total for the Vote</b>	<b>3.998</b>	<b>3.998</b>	<b>1.099</b>	<b>1.099</b>	<b>27.5 %</b>	<b>27.5 %</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 Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<b>Programme:16 Governance And Security</b>	3.998	3.998	1.100	1.100	27.51 %	27.51 %	100.00 %
<b>Sub SubProgramme:01 Overseas Mission Services</b>	3.998	3.998	1.100	1.100	27.51 %	27.51 %	100.0 %
<b>Departments</b>							
001 Embassy in Khartoum, Sudan	3.998	3.998	1.100	1.100	27.5 %	27.5 %	100.0 %
<b>Development Projects</b>							
N/A							
<b>Total for the Vote</b>	<b>3.998</b>	<b>3.998</b>	<b>1.100</b>	<b>1.100</b>	<b>27.5 %</b>	<b>27.5 %</b>	<b>100.0 %</b>



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

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**Quarter 1: Outputs and Expenditure in the Quarter**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Programme:16 Governance And Security</b>		
<b>SubProgramme:01 Institutional Coordination</b>		
<b>Sub SubProgramme:01 Overseas Mission Services</b>		
<i>Departments</i>		
<b>Department:001 Embassy in Khartoum, Sudan</b>		
<b>Budget Output:000014 Administrative and Support Services</b>		
<b>PIAP Output: 16060501 Administration support services provided</b>		
<b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>		
2 Peace-building initiatives aimed at finding a lasting peace solution to the Sudan war participated in. Resettlement of over 750 displaced Sudanese nationals living in Uganda facilitated with a focus on women and children.	Participated in 2 peace initiatives aimed at finding a lasting solution to the Sudanese Political and Security challenges. 6 political reports on the security and political situation in the Sudan written.	Work in progress
One JMC and JPC in the countries of accreditation facilitated. JMC and JPCC resolutions followed up on 7 engagements with government officials aimed at improving our bilateral cooperation in countries of accreditation participated in.	8 briefings attended with the Ministry of Foreign Affairs regarding the Security and Humanitarian situation in the Sudan. Attended Ambassador's conference in Uganda whose was to equip staff with new skills and ideas on promotion of Uganda's interests abroad.	work in progress
1 Political and diplomatic visit facilitated	Held and facilitated Tourism and Trade investment conference in Morocco. Facilitated and provided protocol services for the visit of the Sudanese Minister of Foreign Affairs visit to Uganda.	work in progress
Consular services are provided as needed especially to Ugandan youth who maybe victims of human trafficking 10 official documents certified	Held a diaspora briefing with the Ugandan nationals currently leaving and working with International/Humanitarian organizations in the Sudan on the security situation Facilitated the process of registering Ugandan Nationals leaving and working in the Sudan. Facilitated the process of registering Ugandan Nationals leaving and working in the Sudan.	Work in progress
2 reports briefing Kampala on the situation in countries of accreditation written 2 IGAD and 1 ICGLR meetings participated in	8 briefings attended with the Ministry of Foreign Affairs regarding the Security and Humanitarian situation in the Sudan.	Work in progress

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
211102 Contract Staff Salaries		202,202.428
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		346,555.500
212102 Medical expenses (Employees)		27,144.500
221003 Staff Training		3,375.000
221009 Welfare and Entertainment		13,984.875
221011 Printing, Stationery, Photocopying and Binding		2,742.000
221012 Small Office Equipment		2,500.000
222001 Information and Communication Technology Services.		9,375.000
223003 Rent-Produced Assets-to private entities		362,684.375
223004 Guard and Security services		625.000
223005 Electricity		5,250.000
223006 Water		5,250.000
223007 Other Utilities- (fuel, gas, firewood, charcoal)		1,250.000
226001 Insurances		5,850.000
227001 Travel inland		11,360.000
227003 Carriage, Haulage, Freight and transport hire		53,200.000
227004 Fuel, Lubricants and Oils		14,490.250
228002 Maintenance-Transport Equipment		1,875.000
228004 Maintenance-Other Fixed Assets		1,344.250
273105 Gratuity		29,060.930
	<b>Total For Budget Output</b>	<b>1,100,119.108</b>
	Wage Recurrent	202,202.428
	Non Wage Recurrent	897,916.680
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>1,100,119.108</b>
	Wage Recurrent	202,202.428
	Non Wage Recurrent	897,916.680
	Arrears	0.000
	<i>AIA</i>	0.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<i>Development Projects</i>		
N/A		
<b>GRAND TOTAL</b>		<b>1,100,119.108</b>
Wage Recurrent		202,202.428
Non Wage Recurrent		897,916.680
GoU Development		0.000
External Financing		0.000
Arrears		0.000
<i>AIA</i>		0.000

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**Quarter 1: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>Programme:16 Governance And Security</b>	
<b>SubProgramme:01 Institutional Coordination</b>	
<b>Sub SubProgramme:01 Overseas Mission Services</b>	
<i>Departments</i>	
<b>Department:001 Embassy in Khartoum, Sudan</b>	
<b>Budget Output:000014 Administrative and Support Services</b>	
<b>PIAP Output: 16060501 Administration support services provided</b>	
<b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>	
<p>6 Peace-building initiatives aimed at finding a lasting peace solution to the Sudan war participated in. Resettlement of over 3000 displaced Sudanese nationals living in Uganda facilitated with a focus on women and children.</p>	<p>Participated in 2 peace initiatives aimed at finding a lasting solution to the Sudanese Political and Security challenges. 6 political reports on the security and political situation in the Sudan written.</p>
<p>At least one each JMC and JPC in the countries of accreditation facilitated. JMC and JPCC resolutions followed up on 25 engagements with government officials aimed at improving our bilateral cooperation in countries of accreditation participated in.</p>	<p>8 briefings attended with the Ministry of Foreign Affairs regarding the Security and Humanitarian situation in the Sudan. Attended Ambassador's conference in Uganda whose was to equip staff with new skills and ideas on promotion of Uganda's interests abroad.</p>
<p>3 trade and investment promotion exhibitions participated in 3 tourism promotion events hosted and participated in 4 Political and diplomatic visits facilitated Consular services provided as needed</p>	<p>Held and facilitated Tourism and Trade investment conference in Morocco. Facilitated and provided protocol services for the visit of the Sudanese Minister of Foreign Affairs visit to Uganda.</p>
<p>Consular services are provided as needed 40 official documents certified</p>	<p>Held a diaspora briefing with the Ugandan nationals currently leaving and working with International/Humanitarian organizations in the Sudan on the security situation Facilitated the process of registering Ugandan Nationals leaving and working in the Sudan. Facilitated the process of registering Ugandan Nationals leaving and working in the Sudan.</p>
<p>8 reports briefing Kampala on the situation in countries of accreditation written 4 IGAD and ICGLR meetings participated in</p>	<p>8 briefings attended with the Ministry of Foreign Affairs regarding the Security and Humanitarian situation in the Sudan.</p>

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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	<i>UShs Thousand</i>
Item	Spent
211102 Contract Staff Salaries	202,202.428
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	346,555.500
212102 Medical expenses (Employees)	27,144.500
221003 Staff Training	3,375.000
221009 Welfare and Entertainment	13,984.875
221011 Printing, Stationery, Photocopying and Binding	2,742.000
221012 Small Office Equipment	2,500.000
222001 Information and Communication Technology Services.	9,375.000
223003 Rent-Produced Assets-to private entities	362,684.375
223004 Guard and Security services	625.000
223005 Electricity	5,250.000
223006 Water	5,250.000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,250.000
226001 Insurances	5,850.000
227001 Travel inland	11,360.000
227003 Carriage, Haulage, Freight and transport hire	53,200.000
227004 Fuel, Lubricants and Oils	14,490.250
228002 Maintenance-Transport Equipment	1,875.000
228004 Maintenance-Other Fixed Assets	1,344.250
273105 Gratuity	29,060.930
<b>Total For Budget Output</b>	<b>1,100,119.108</b>
Wage Recurrent	202,202.428
Non Wage Recurrent	897,916.680
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>1,100,119.108</b>
Wage Recurrent	202,202.428
Non Wage Recurrent	897,916.680
Arrears	0.000
<i>AIA</i>	0.000

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
<i>Development Projects</i>		
N/A		
	<b>GRAND TOTAL</b>	<b>1,100,119.108</b>
	Wage Recurrent	202,202.428
	Non Wage Recurrent	897,916.680
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

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**Quarter 2: Revised Workplan**

Annual Plans	Quarter's Plan	Revised Plans
<b>Programme:16 Governance And Security</b>		
<b>SubProgramme:01</b>		
<b>Sub SubProgramme:01 Overseas Mission Services</b>		
<i>Departments</i>		
<b>Department:001 Embassy in Khartoum, Sudan</b>		
<b>Budget Output:000014 Administrative and Support Services</b>		
<b>PIAP Output: 16060501 Administration support services provided</b>		
<b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>		
6 Peace-building initiatives aimed at finding a lasting peace solution to the Sudan war participated in. Resettlement of over 3000 displaced Sudanese nationals living in Uganda facilitated with a focus on women and children.	2 Peace-building initiatives aimed at finding a lasting peace solution to the Sudan war participated in. Resettlement of over 750 displaced Sudanese nationals living in Uganda facilitated with a focus on women and children.	2 Peace-building initiatives aimed at finding a lasting peace solution to the Sudan war participated in. Resettlement of over 750 displaced Sudanese nationals living in Uganda facilitated with a focus on women and children.
At least one each JMC and JPC in the countries of accreditation facilitated. JMC and JPCC resolutions followed up on 25 engagements with government officials aimed at improving our bilateral cooperation in countries of accreditation participated in.	One JMC and JPC in the countries of accreditation facilitated. JMC and JPCC resolutions followed up on 7 engagements with government officials aimed at improving our bilateral cooperation in countries of accreditation participated in.	One JMC and JPC in the countries of accreditation facilitated. JMC and JPCC resolutions followed up on 7 engagements with government officials aimed at improving our bilateral cooperation in countries of accreditation participated in.
3 trade and investment promotion exhibitions participated in 3 tourism promotion events hosted and participated in 4 Political and diplomatic visits facilitated Consular services provided as needed	1 trade and investment promotion exhibitions participated in 1 tourism promotion events hosted and participated in 1Political and diplomatic visits facilitated	1 trade and investment promotion exhibitions participated in 1 tourism promotion events hosted and participated in 1Political and diplomatic visits facilitated
Consular services are provided as needed 40 official documents certified	Consular services are provided as needed especially to Ugandan youth who maybe victims of human trafficking 10 official documents certified	Consular services are provided as needed especially to Ugandan youth who maybe victims of human trafficking 10 official documents certified
8 reports briefing Kampala on the situation in countries of accreditation written 4 IGAD and ICGLR meetings participated in	2 reports briefing Kampala on the situation in countries of accreditation written 2 IGAD and 1 ICGLR meetings participated in	2 reports briefing Kampala on the situation in countries of accreditation written 2 IGAD and 1 ICGLR meetings participated in

*Develoment Projects*

N/A



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Annual Plans

Quarter's Plan

Revised Plans

N/A

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

**Table 4.1: NTR Collections (Billions)**

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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**

<b>Objective:</b>	Consideration of gender, sex, disability and age in all mission activities and programs
<b>Issue of Concern:</b>	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
<b>Planned Interventions:</b>	-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
<b>Budget Allocation (Billion):</b>	0.001
<b>Performance Indicators:</b>	-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
<b>Actual Expenditure By End Q1</b>	0
<b>Performance as of End of Q1</b>	0
<b>Reasons for Variations</b>	The ongoing civil war in Sudan

**ii) HIV/AIDS**

<b>Objective:</b>	To implement the HIV/AIDS workplace policy
<b>Issue of Concern:</b>	HIV/AIDS Prevention and management especially among the staff and their families
<b>Planned Interventions:</b>	3 meetings regarding the HIV/AIDS policy implementation Host a themed event at the Chancery on HIV/AIDS management and care
<b>Budget Allocation (Billion):</b>	0.005
<b>Performance Indicators:</b>	HIV/AIDS workplace policy implemented
<b>Actual Expenditure By End Q1</b>	0
<b>Performance as of End of Q1</b>	0
<b>Reasons for Variations</b>	Work in progress

**iii) Environment**

<b>Objective:</b>	Consideration of environmental issues in all activities and programs of the mission
<b>Issue of Concern:</b>	A clean safe and secure environment
<b>Planned Interventions:</b>	- Participate in cleaning exercises around Port Sudan. - Participate in tree planting exercises in and around the Chancery and Residence - Take part in Government hosted environment sustainability drives
<b>Budget Allocation (Billion):</b>	0.001

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<b>Performance Indicators:</b>	3 annual cleanliness exercises participated in
<b>Actual Expenditure By End Q1</b>	0
<b>Performance as of End of Q1</b>	0
<b>Reasons for Variations</b>	The ongoing civil war in Sudan limiting movement within the country and to countries of accreditation

**iv) Covid**