VOTE: 521 Uganda Embassy in Sudan, Khartoum

Quarter 3

V1: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures (UShs Billion)

		Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	0.809	0.809	0.607	0.607	75.0 %	75.0 %	100.0 %
	Non-Wage	3.131	3.131	2.348	2.348	75.0 %	75.0 %	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 %
	GoU Total	**3.940**	**3.940**	**2.955**	**2.955**	**75.0 %**	**75.0 %**	**100.0 %**
	Total GoU+Ext Fin (MTEF)	**3.940**	**3.940**	**2.955**	**2.955**	**75.0 %**	**75.0 %**	**100.0 %**
	Arrears	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
	Total Budget	**3.940**	**3.940**	**2.955**	**2.955**	**75.0 %**	**75.0 %**	**100.0 %**
	A.I.A Total	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
	Grand Total	**3.940**	**3.940**	**2.955**	**2.955**	**75.0 %**	**75.0 %**	**100.0 %**
	Total Vote Budget Excluding Arrears	**3.940**	**3.940**	**2.955**	**2.955**	**75.0 %**	**75.0 %**	**100.0 %**

VOTE: 521 Uganda Embassy in Sudan, Khartoum

Quarter 3

Table V1.2: Releases and Expenditure by Programme and Vote Function*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% Budget Released	% Budget Spent	%Releases Spent
Programme:01 Agro-Industrialization	**0.000**		**0.000**	**0.000**	**0.0 %**	**0.0 %**	**0.0%**
Vote Function:01 Overseas Mission Services	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Programme:04 Manufacturing	**0.000**		**0.000**	**0.000**	**0.0 %**	**0.0 %**	**0.0%**
Vote Function:01 Overseas Mission Services	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Programme:05 Tourism Development	**0.000**		**0.000**	**0.000**	**0.0 %**	**0.0 %**	**0.0%**
Vote Function:01 Overseas Mission Services	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Programme:07 Private Sector Development	**0.000**		**0.000**	**0.000**	**0.0 %**	**0.0 %**	**0.0%**
Vote Function:01 Overseas Mission Services	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Programme:15 Community Mobilization And Mindset Change	**0.000**		**0.000**	**0.000**	**0.0 %**	**0.0 %**	**0.0%**
Vote Function:01 Overseas Mission Services	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Programme:16 Governance and Security	**3.940**	**3.940**	**2.955**	**2.955**	**75.0 %**	**75.0 %**	**100.0%**
Vote Function:01 Overseas Mission Services	3.940	3.940	2.955	2.955	75.0 %	75.0 %	100.0%
Programme:18 Development Plan Implementation	**0.000**		**0.000**	**0.000**	**0.0 %**	**0.0 %**	**0.0%**
Vote Function:01 Overseas Mission Services	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Total for the Vote	**3.940**	**3.940**	**2.955**	**2.955**	**75.0 %**	**75.0 %**	**100.0 %**

VOTE: 521 Uganda Embassy in Sudan, Khartoum

Quarter 3

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

VOTE: 521 Uganda Embassy in Sudan, Khartoum

Quarter 3

V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:16 Governance and Security			
Vote Function:01 Overseas Mission Services			
Department:001 Embassy in Khartoum, Sudan			
Key Service Area: 000014 Administrative and Support Services			
PIAP Output: 16090103 Programme institutional overheads managed			
Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 3**
% of recurrent overhead costs paid	Percentage	100%	75%
Percentage of implementation of the Annual Approved workplan	Percentage	100%	75%
No. of months overhead costs are paid	Number	12	9
No of financial reports submitted	Number	3	2
Key Service Area: 460056 Consulars services			
PIAP Output: 16712202 Ugandans and Foreigners provided with consular services			
Programme Intervention: 167122 Provide diplomatic, protocol and consular services both at home and abroad			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 3**
Number of ugandans and foreigners provided with consular services	Number	500	400
Number of engagements of Ugandans in the Diaspora organised and/ or participated in	Number	20	15

VOTE: 521 Uganda Embassy in Sudan, Khartoum

Quarter 3

Performance highlights for the Quarter

1. One investment meeting held on 17 March 2026 between officials of the Embassy of Uganda in Port Sudan and executives of DAL Group, a Sudanese food processing and exporting conglomerate, to explore investment opportunities of establishing a sorghum processing plant in Uganda.

2.leaders of the Ugandan Diaspora Association in Port Sudan were engaged by the Embassy to assess knowledge gaps and barriers to HIV/AIDS care.
3. Two diplomatic briefings attended; one by the UN Envoy, Mr. Pekka Haavisto on 29th March, 2026, about his mission to coordinate international support and reinforcing UN mediation role, and another one on 30th March 2026 by Sudanese General Intelligence Services on security situation on Sudan.
4.Attended 5 diplomatic engagements, including invitations from the Egyptian Embassy, South African Embassy, FAO, Ministry of Foreign Affairs of Sudan, and Embassy of South Sudan.
5.On 18 February 2026, the Embassy facilitated preparatory meetings between the Uganda Tourism Board and Morocco's Ministry of Tourism, Handicrafts, and Social and Solidarity Economy ahead of the Uganda-Morocco conference on traditional Tourism.
6.The Embassy met with the Undersecretary General of Sudan's Ministry of Foreign Affairs to discuss bilateral relations and trade. The Undersecretary General agreed to liaise with the Ministry of Trade to appoint a focal person for Ugandan tea exports, as Sudan had stopped importing tea from Kenya.
7.Participated in the ECD workshop that took place in Kampala from 6th to 9th January 2026 at Mestil Hotel
8.Participated in the ECD Retreat in Mombasa from 23rd to 28th February
9. Organized and participated in women's day celebrations on 8th March 2026 at the Embassy Chancery in Port Sudan
10. Engaged with Ugandans working with various Humanitarian Organizations and Provided consular services to an number of them leaving both in Sudan and Chad

Variances and Challenges

Limited Resource Envelop
Hyper inflation in Sudan affecting the Budget performance
Over lapping activities and commitments
Insecurity and Poor connectivity in Sudan and Chad affecting movements
language Barrier

VOTE: 521 Uganda Embassy in Sudan, Khartoum

Quarter 3

V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Key Service Area*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:16 Governance and Security	**3.940**	**3.940**	**2.955**	**2.955**	**75.0 %**	**75.0 %**	**100.0 %**
Vote Function:01 Overseas Mission Services	**3.940**	**3.940**	**2.955**	**2.955**	**75.0 %**	**75.0 %**	**100.0 %**
000014 Administrative and Support Services	3.644	3.644	2.733	2.733	75.0 %	75.0 %	100.0 %
460056 Consulars services	0.296	0.296	0.222	0.222	75.0 %	75.0 %	100.0 %
Total for the Vote	**3.940**	**3.940**	**2.955**	**2.955**	**75.0 %**	**75.0 %**	**100.0 %**

VOTE: 521 Uganda Embassy in Sudan, Khartoum

Quarter 3

Table V3.2: GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211102 Contract Staff Salaries	0.809	0.809	0.607	0.607	75.0 %	75.0 %	100.0 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1.126	1.126	0.845	0.845	75.0 %	75.0 %	100.0 %
212102 Medical expenses (Employees)	0.071	0.071	0.053	0.053	75.0 %	75.0 %	100.0 %
221003 Staff Training	0.018	0.018	0.014	0.014	75.0 %	75.0 %	100.0 %
221009 Welfare and Entertainment	0.143	0.143	0.107	0.107	75.0 %	75.0 %	100.0 %
221011 Printing, Stationery, Photocopying and Binding	0.020	0.020	0.015	0.015	75.0 %	75.0 %	100.0 %
221012 Small Office Equipment	0.010	0.010	0.008	0.008	75.0 %	75.0 %	100.0 %
222001 Information and Communication Technology Services.	0.074	0.074	0.056	0.056	75.0 %	75.0 %	100.0 %
222002 Postage and Courier	0.007	0.007	0.005	0.005	75.0 %	75.0 %	100.0 %
223003 Rent-Produced Assets-to private entities	1.304	1.304	0.978	0.978	75.0 %	75.0 %	100.0 %
223004 Guard and Security services	0.003	0.003	0.002	0.002	75.0 %	75.0 %	100.0 %
223005 Electricity	0.019	0.019	0.014	0.014	75.0 %	75.0 %	100.0 %
223006 Water	0.024	0.024	0.018	0.018	75.0 %	75.0 %	100.0 %
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.010	0.010	0.007	0.007	75.0 %	75.0 %	100.0 %
226001 Insurances	0.006	0.006	0.005	0.005	75.0 %	75.0 %	100.0 %
227001 Travel inland	0.136	0.136	0.102	0.102	75.0 %	75.0 %	100.0 %
227003 Carriage, Haulage, Freight and transport hire	0.053	0.053	0.040	0.040	75.0 %	75.0 %	100.0 %
227004 Fuel, Lubricants and Oils	0.056	0.056	0.042	0.042	75.0 %	75.0 %	100.0 %
228001 Maintenance-Buildings and Structures	0.018	0.018	0.014	0.014	75.0 %	75.0 %	100.0 %
228002 Maintenance-Transport Equipment	0.011	0.011	0.008	0.008	75.0 %	75.0 %	100.0 %
228004 Maintenance-Other Fixed Assets	0.024	0.024	0.018	0.018	75.0 %	75.0 %	100.0 %
Total for the Vote	**3.940**	**3.940**	**2.955**	**2.955**	**75.0 %**	**75.0 %**	**100.0 %**

VOTE: 521 Uganda Embassy in Sudan, Khartoum

Quarter 3

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

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:16 Governance and Security	**3.940**	**3.940**	**2.955**	**2.955**	**75.00 %**	**75.00 %**	**100.00 %**
Vote Function:01 Overseas Mission Services	**3.940**	**3.940**	**2.955**	**2.955**	**75.00 %**	**75.00 %**	**100.0 %**
Departments							
001 Embassy in Khartoum, Sudan	3.940	3.940	2.955	2.955	75.0 %	75.0 %	100.0 %
Development Projects							
N/A							
Total for the Vote	**3.940**	**3.940**	**2.955**	**2.955**	**75.0 %**	**75.0 %**	**100.0 %**

VOTE: 521 Uganda Embassy in Sudan, Khartoum

Table V3.4: External Financing Releases and Expenditure by Vote Function and Project

VOTE: 521 Uganda Embassy in Sudan, Khartoum

Quarter 3

Quarter 3: 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		
Vote Function:01 Overseas Mission Services		
Departments		
Department:001 Embassy in Khartoum, Sudan		
Key Service Area:000014 Administrative and Support Services		
PIAP Output: 16090103 Programme institutional overheads managed		
Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery		
Resources to the embassy effectively managed and spent	Resources to the embassy effectively managed and spent	Work in Progress
1 meeting to negotiate the investment memoranda held	One investment meeting held on 17 March 2026 between officials of the Embassy of Uganda in Port Sudan and executives of DAL Group, a Sudanese food processing and exporting conglomerate, to explore investment opportunities of establishing a sorghum processing plant in Uganda.	Target Achieved
Policy development undertaken	The Leaders of the Ugandan Diaspora Association in Port Sudan were engaged by the Embassy to assess knowledge gaps and barriers to HIV/AIDS care.	Work In Progress
2 diplomatic briefings attended	Two diplomatic briefings attended; one by the UN Envoy, Mr. Pekka Haavisto on 29th March, 2026, about his mission to coordinate international support and reinforcing UN mediation role, and another one on 30th March 2026 by Sudanese General Intelligence Services on security situation on Sudan.	Target Achieved
Ministerial Policy Statements and Draft Budget Estimates FY 2026/27 prepared and submitted as required by the law	Ministerial Policy statement and draft Budget estimates for FY 2026/27 prepared and submitted on time Participated in the ECD workshop that took place in Kampala from 6th to 9th January 2026 at Mestil Hotel Participated in the ECD Retreat in Mombasa from 23rd to 28th February	Target Achieved
Nine months accounts report prepared and submitted	Nine months accounts prepared and submitted on time Submitted responses to the PS/ST on the audit queries raised by the Auditor general for the audit report of FY 2024/25	Target Achieved
Quarter 2 Performance Report FY 2025/26 prepared and submitted	Quarter 2 Performance Report FY 2025/26 prepared and submitted on time	Target Achieved

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211102 Contract Staff Salaries	202,202.428
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	223,096.362
212102 Medical expenses (Employees)	17,644.500
221003 Staff Training	4,575.250

VOTE: 521 Uganda Embassy in Sudan, Khartoum

Quarter 3

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
221009 Welfare and Entertainment		27,734.875
221011 Printing, Stationery, Photocopying and Binding		4,962.500
221012 Small Office Equipment		2,500.000
222001 Information and Communication Technology Services.		18,624.979
222002 Postage and Courier		1,626.500
223003 Rent-Produced Assets-to private entities		326,025.250
223004 Guard and Security services		625.000
223005 Electricity		4,675.000
223006 Water		6,000.000
223007 Other Utilities- (fuel, gas, firewood, charcoal)		2,375.000
226001 Insurances		1,600.000
227001 Travel inland		31,469.999
227003 Carriage, Haulage, Freight and transport hire		13,200.000
227004 Fuel, Lubricants and Oils		8,990.250
228001 Maintenance-Buildings and Structures		4,500.000
228002 Maintenance-Transport Equipment		2,625.000
228004 Maintenance-Other Fixed Assets		5,944.500
	Total For Budget Output	**910,997.393**
	Wage Recurrent	202,202.428
	Non Wage Recurrent	708,794.965
	Arrears	0.000
	AIA	0.000

Key Service Area:460056 Consulars services

PIAP Output: 16712202 Ugandans and Foreigners provided with consular services

Programme Intervention: 167122 Provide diplomatic, protocol and consular services both at home and abroad

5 diplomatic invitations honoured	Attended 5 diplomatic engagements, including invitations from the Egyptian Embassy, South African Embassy, FAO, Ministry of Foreign Affairs of Sudan, and Embassy of South Sudan. 8 reports regarding situation in countries of accreditation written	Target Achieved
Preparatory meetings and meeting various stakeholders held	On 18 February 2026, the Embassy facilitated preparatory meetings between the Uganda Tourism Board and Morocco's Ministry of Tourism, Handicrafts, and Social and Solidarity Economy ahead of the Uganda-Morocco conference on traditional Tourism	Target Achieved

VOTE: 521 Uganda Embassy in Sudan, Khartoum

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16712202 Ugandans and Foreigners provided with consular services		
Programme Intervention: 167122 Provide diplomatic, protocol and consular services both at home and abroad		
Uganda Exports promoted in the countries of accreditation	The Embassy met with the Undersecretary General of Sudan's Ministry of Foreign Affairs to discuss bilateral relations and trade. The Undersecretary General agreed to liaise with the Ministry of Trade to appoint a focal person for Ugandan tea exports, as Sudan had stopped importing tea from Kenya.	Target Achieved

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		58,497.642
221009 Welfare and Entertainment		7,976.428
227001 Travel inland		2,500.215
227004 Fuel, Lubricants and Oils		5,000.000
	Total For Budget Output	**73,974.285**
	Wage Recurrent	0.000
	Non Wage Recurrent	73,974.285
	Arrears	0.000
	AIA	0.000
	Total For Department	**984,971.678**
	Wage Recurrent	202,202.428
	Non Wage Recurrent	782,769.250
	Arrears	0.000
	AIA	0.000

Develoment Projects

N/A

	GRAND TOTAL	**984,971.678**
	Wage Recurrent	202,202.428
	Non Wage Recurrent	782,769.250
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 521 Uganda Embassy in Sudan, Khartoum

Quarter 3

Quarter 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Programme:16 Governance and Security	
Vote Function:01 Overseas Mission Services	
Departments	
Department:001 Embassy in Khartoum, Sudan	
Key Service Area:000014 Administrative and Support Services	
PIAP Output: 16090103 Programme institutional overheads managed	
Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery	
Resources to the embassy effectively managed and spent	Resources to the embassy effectively managed and spent
4 meetings to negotiate the investment memoranda held	Facilitated a meeting between Arab-African Group investors and the Executive Director of Uganda of Uganda Free Zones Authority to negotiate an investment Memorandum One investment meeting held on 17 March 2026 between officials of the Embassy of Uganda in Port Sudan and executives of DAL Group, a Sudanese food processing and exporting conglomerate, to explore investment opportunities of establishing a sorghum processing plant in Uganda. Coordinated and attended a meeting with a Sudanese tea company(ElTabaldi Co. LTD) that previously imported tea from Kenya, to explore Uganda tea imports. They will visit Uganda to meet exporters and Uganda Tea Association members. Coordinated and attended a meeting between Ugandan Ministry of Tourism officials and their Moroccan counterparts on the sidelines of AFCON Morocco, with the aim to establish partnerships between Uganda and Morocco's European tourist market
An HIV/AIDS workplace policy developed	Organized a sensitization meeting with Uganda community in Port Sudan, inviting a medical doctor to enlighten Ugandans on accessing HIV treatment and addressing related concerns. The leaders of the Ugandan Diaspora Association in Port Sudan were engaged by the Embassy to assess knowledge gaps and barriers to HIV/ AIDS care.
8 diplomatic briefings attended	Attended two diplomatic briefings on the security situation in Sudan; one with UN Under Secretary-General for Humanitarian Emergency and Relief Coordinator, Mr. Tom Fetcher, and another one with the Ministry of Foreign Affairs of Sudan. Two diplomatic briefings attended; one by the UN Envoy, Mr. Pekka Haav is to on 29th March, 2026, about his mission to coordinate international support and reinforcing UN mediation role, and another one on 30th March 2026 by Sudanese General Intelligence Services on security situation on Sudan.

VOTE: 521 Uganda Embassy in Sudan, Khartoum

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16090103 Programme institutional overheads managed	
Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery	
Planning and Budgeting for FY 2026/27 undertaken in line with the PFMA requirements	Budget Framework paper prepared and submitted Attended a consultative meeting on Non-Tax Revenue(NTR) hosted by the Ministry of Finance, aiming at aligning NTR strategies to national priorities Ministerial Policy statement and draft Budget estimates for FY 2026/27 prepared and submitted on time Participated in the ECD workshop that took place in Kampala from 6th to 9th January 2026 at Mestil Hotel Participated in the ECD Retreat in Mombasa from 23rd to 28th February
3 Accounts reports prepared and submitted (6 Months Accounts, 9 Months Accounts and 12 Months Accounts	Six months accounts prepared and submitted to Accountant General's Office Nine months accounts prepared and submitted on time Submitted responses to the PS/ST on the audit queries raised by the Auditor general for the audit report of FY 2024/25
4 Budget Quarterly performance reports prepared and submitted	Prepared and submitted the quarter one performance report Quarter 2 Performance Report FY 2025/26 prepared and submitted on time

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Spent
211102 Contract Staff Salaries	606,607.283
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	669,289.086
212102 Medical expenses (Employees)	52,933.500
221003 Staff Training	13,725.750
221009 Welfare and Entertainment	83,204.625
221011 Printing, Stationery, Photocopying and Binding	14,887.500
221012 Small Office Equipment	7,500.000
222001 Information and Communication Technology Services.	55,874.937
222002 Postage and Courier	4,879.500
223003 Rent-Produced Assets-to private entities	978,075.750
223004 Guard and Security services	1,875.000
223005 Electricity	14,025.000
223006 Water	18,000.000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	7,125.000
226001 Insurances	4,800.000
227001 Travel inland	94,409.997
227003 Carriage, Haulage, Freight and transport hire	39,600.000
227004 Fuel, Lubricants and Oils	26,970.750
228001 Maintenance-Buildings and Structures	13,500.000
228002 Maintenance-Transport Equipment	7,875.000
228004 Maintenance-Other Fixed Assets	17,833.500

VOTE: 521 Uganda Embassy in Sudan, Khartoum

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Total For Budget Output	**2,732,992.177**
	Wage Recurrent	606,607.283
	Non Wage Recurrent	2,126,384.895
	Arrears	0.000
	AIA	0.000

Key Service Area:460056 Consulars services

PIAP Output: 16712202 Ugandans and Foreigners provided with consular services

Programme Intervention: 167122 Provide diplomatic, protocol and consular services both at home and abroad

20 diplomatic invitations honored 8 reports regarding situation in countries of accreditation written	Honoured diplomatic invitations; Embassies of Turkiye, Egypt ,South Africa, Zimbabwe, Kenya, Tanzania, and Food and Agriculture Organization(FAO) in Port Sudan. 8 reports regarding situation in countries of accreditation written
2 Conferences on traditional tourism participated in	On 18 February 2026, the Embassy facilitated preparatory meetings between the Uganda Tourism Board and Morocco's Ministry of Tourism, Handicrafts, and Social and Solidarity Economy ahead of the Uganda-Morocco conference on traditional Tourism Held a preparatory meeting to Promote Ugandan traditions for theupcoming tourism conference Participated in the Ambassadors Conference to align work with the Government's Tenfold strategy Conducted consular visits to prisons and detention centers
Uganda Exports promoted in the countries of accreditation	Coordinated and attended a meeting with a Sudanese tea company(ElTabaldi Co. LTD) that previously imported tea from Kenya, to exploreUganda tea imports. They will visit Uganda to meet exporters and Uganda Tea Association members Facilitated and attended a bilateral meeting between the Minister of State for Regional Cooperation of Uganda and the Undersecretary of the Ministry of Foreign Affairs of the Republic of the Sudan on the sidelines of the Non-Aligned Movement(Ministerial Meeting in Munyonyo. The Embassy met with the Undersecretary General of Sudan's Ministry of Foreign Affairs to discuss bilateral relations and trade. The Undersecretary General agreed to liaise with the Ministry of Trade to appoint a focal person for Ugandan tea exports, as Sudan had stopped importing tea from Kenya. Held 3 meetings with potential investors with interests in coffee and tea
Uganda Exports promoted in the countries of accreditation	NA

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

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		175,492.926
221009 Welfare and Entertainment		23,929.284
227001 Travel inland		7,500.645
227004 Fuel, Lubricants and Oils		15,000.000
	Total For Budget Output	**221,922.855**
	Wage Recurrent	0.000

VOTE: 521 Uganda Embassy in Sudan, Khartoum

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	221,922.855
	Arrears	0.000
	AIA	0.000
	Total For Department	**2,954,915.032**
	Wage Recurrent	606,607.283
	Non Wage Recurrent	2,348,307.750
	Arrears	0.000
	AIA	0.000

Development Projects

N/A

GRAND TOTAL	**2,954,915.032**
Wage Recurrent	606,607.283
Non Wage Recurrent	2,348,307.750
GoU Development	0.000
External Financing	0.000
Arrears	0.000
AIA	0.000

VOTE: 521 Uganda Embassy in Sudan, Khartoum

Quarter 3

Quarter 4: Revised Workplan

Annual Plans	Quarter's Plan	Revised Plans
Programme:16 Governance and Security		
Vote Function:01 Overseas Mission Services		
Departments		
Department:001 Embassy in Khartoum, Sudan		
Key Service Area:000014 Administrative and Support Services		
PIAP Output: 16090103 Programme institutional overheads managed		
Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery		
Resources to the embassy effectively managed and spent	Resources to the embassy effectively managed and spent	Resources to the embassy effectively managed and spent
4 meetings to negotiate the investment memoranda held	1 meeting to negotiate the investment memoranda held	1 meeting to negotiate the investment memoranda held
An HIV/AIDS workplace policy developed	HIV/AIDS workplace policy developed for implementation	HIV/AIDS workplace policy developed for implementation
8 diplomatic briefings attended	2 diplomatic briefings attended	2 diplomatic briefings attended
Planning and Budgeting for FY 2026/27 undertaken in line with the PFMA requirements	Approved Budget Estimates FY 2026/27 prepared and submitted as required by the law	Approved Budget Estimates FY 2026/27 prepared and submitted as required by the law
3 Accounts reports prepared and submitted (6 Months Accounts, 9 Months Accounts and 12 Months Accounts	Final accounts report prepared and submitted	Final accounts report prepared and submitted
4 Budget Quarterly performance reports prepared and submitted	Quarter 3 Performance Report FY 2025/26 prepared and submitted	Quarter 3 Performance Report FY 2025/26 prepared and submitted
Key Service Area:460056 Consulars services		
PIAP Output: 16712202 Ugandans and Foreigners provided with consular services		
Programme Intervention: 167122 Provide diplomatic, protocol and consular services both at home and abroad		
20 diplomatic invitations honored 8 reports regarding situation in countries of accreditation written	5 diplomatic invitations honoured	5 diplomatic invitations honoured
2 Conferences on traditional tourism participated in	1 Conference on traditional tourism participated in	1 Conference on traditional tourism participated in
Uganda Exports promoted in the countries of accreditation	Uganda Exports promoted in the countries of accreditation	Uganda Exports promoted in the countries of accreditation
Uganda Exports promoted in the countries of accreditation	NA	
Develoment Projects		
N/A		

VOTE: 521 Uganda Embassy in Sudan, Khartoum

Quarter 3

V4: NTR Collections and Off Budget Expenditure

Table 4.1: NTR Collections (Billions)

Revenue Code	Revenue Name	Planned Collection FY2025/26	Actuals By End Q3
142223	Document certification fees	0.003	0.000
	Total	**0.003**	**0.000**

VOTE: 521 Uganda Embassy in Sudan, Khartoum

Quarter 3

Table 4.2: Off-Budget Expenditure By Department and Project