VOTE: 521 Uganda Embassy in Sudan, Khartoum

Quarter 2

V1: Summary of Issues in Budget Execution

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

		Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	0.809	0.809	0.404	0.404	50.0 %	50.0 %	100.0 %
	Non-Wage	3.131	3.131	1.564	1.564	50.0 %	50.0 %	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**	**1.968**	**1.968**	**50.0 %**	**50.0 %**	**100.0 %**
	Total GoU+Ext Fin (MTEF)	**3.940**	**3.940**	**1.968**	**1.968**	**50.0 %**	**50.0 %**	**100.0 %**
	Arrears	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
	Total Budget	**3.940**	**3.940**	**1.968**	**1.968**	**50.0 %**	**50.0 %**	**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**	**1.968**	**1.968**	**50.0 %**	**50.0 %**	**100.0 %**
	Total Vote Budget Excluding Arrears	**3.940**	**3.940**	**1.968**	**1.968**	**50.0 %**	**50.0 %**	**100.0 %**

VOTE: 521 Uganda Embassy in Sudan, Khartoum

Quarter 2

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

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% 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**	**1.968**	**1.968**	**50.0 %**	**50.0 %**	**100.0%**
Vote Function:01 Overseas Mission Services	3.940	3.940	1.968	1.968	50.0 %	50.0 %	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**	**1.968**	**1.968**	**50.0 %**	**50.0 %**	**100.0 %**

VOTE: 521 Uganda Embassy in Sudan, Khartoum

Quarter 2

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

VOTE: 521 Uganda Embassy in Sudan, Khartoum

Quarter 2

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 2**
% of recurrent overhead costs paid	Percentage	100%	50%
Percentage of implementation of the Annual Approved workplan	Percentage	100%	50%
No. of months overhead costs are paid	Number	12	6
No of financial reports submitted	Number	3	1
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 2**
Number of ugandans and foreigners provided with consular services	Number	500	250
Number of engagements of Ugandans in the Diaspora organised and/or participated in	Number	20	10

VOTE: 521 Uganda Embassy in Sudan, Khartoum

Quarter 2

Performance highlights for the Quarter

1. Coordinated and attended a meeting with a Sudanese tea company(El Tabaldi 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.
2. Organised a sensitization meeting with Uganda community in Port Sudan, inviting a medical doctor to enlighten Ugandans on accessing HIV treatment and addressing related concerns.
3. 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.
4. Prepared and submitted the quarter one performance report.
5. Provided diplomatic support to Ugandans and The Cranes, who attended AFCON Morocco in Rabat, ensuring smooth participation.
6. 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.
7. Hosted a get-together dinner for Ugandans in Port Sudan to celebrate Uganda's independence anniversary, during which the Embassy fostered community spirit and patriotism among Ugandans, and discussed ways of enhancing community engagement. 8. Attended a consultative meeting on Non-Tax Revenue(NTR) hosted by the Ministry of Finance, aiming at aligning NTR strategies to national priorities.
9. 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.
10. Honoured five diplomatic invitations; Embassies of Turkiye, Zimbabwe, Kenya, Tanzania, and Food and Agriculture Organization(FAO) in Port Sudan.

Variances and Challenges

Limited resource envelop
Hyperinflation in the Sudan affecting the budget performance
Overlapping activities and commitments
Insecurity in the Sudan affecting movements

VOTE: 521 Uganda Embassy in Sudan, Khartoum

Quarter 2

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 Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:16 Governance and Security	**3.940**	**3.940**	**1.968**	**1.968**	**50.0 %**	**50.0 %**	**100.0 %**
Vote Function:01 Overseas Mission Services	**3.940**	**3.940**	**1.968**	**1.968**	**50.0 %**	**50.0 %**	**100.0 %**
000014 Administrative and Support Services	3.644	3.644	1.820	1.820	50.0 %	49.9 %	100.0 %
460056 Consulars services	0.296	0.296	0.148	0.148	50.0 %	50.0 %	100.0 %
Total for the Vote	**3.940**	**3.940**	**1.968**	**1.968**	**50.0 %**	**50.0 %**	**100.0 %**

VOTE: 521 Uganda Embassy in Sudan, Khartoum

Quarter 2

Table V3.2: GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211102 Contract Staff Salaries	0.809	0.809	0.404	0.404	50.0 %	50.0 %	100.0 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1.126	1.126	0.563	0.563	50.0 %	50.0 %	100.0 %
212102 Medical expenses (Employees)	0.071	0.071	0.035	0.035	50.0 %	50.0 %	100.0 %
221003 Staff Training	0.018	0.018	0.009	0.009	50.0 %	50.0 %	100.0 %
221009 Welfare and Entertainment	0.143	0.143	0.071	0.071	50.0 %	50.0 %	100.0 %
221011 Printing, Stationery, Photocopying and Binding	0.020	0.020	0.010	0.010	50.0 %	50.0 %	100.0 %
221012 Small Office Equipment	0.010	0.010	0.005	0.005	50.0 %	50.0 %	100.0 %
222001 Information and Communication Technology Services.	0.074	0.074	0.037	0.037	50.0 %	50.0 %	100.0 %
222002 Postage and Courier	0.007	0.007	0.002	0.002	25.0 %	25.0 %	100.0 %
223003 Rent-Produced Assets-to private entities	1.304	1.304	0.652	0.652	50.0 %	50.0 %	100.0 %
223004 Guard and Security services	0.003	0.003	0.001	0.001	50.0 %	50.0 %	100.0 %
223005 Electricity	0.019	0.019	0.009	0.009	50.0 %	50.0 %	100.0 %
223006 Water	0.024	0.024	0.012	0.012	50.0 %	50.0 %	100.0 %
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.010	0.010	0.005	0.005	50.0 %	50.0 %	100.0 %
226001 Insurances	0.006	0.006	0.003	0.003	50.0 %	50.0 %	100.0 %
227001 Travel inland	0.136	0.136	0.068	0.068	50.0 %	50.0 %	100.0 %
227003 Carriage, Haulage, Freight and transport hire	0.053	0.053	0.026	0.026	50.0 %	50.0 %	100.0 %
227004 Fuel, Lubricants and Oils	0.056	0.056	0.028	0.028	50.0 %	50.0 %	100.0 %
228001 Maintenance-Buildings and Structures	0.018	0.018	0.009	0.009	50.0 %	50.0 %	100.0 %
228002 Maintenance-Transport Equipment	0.011	0.011	0.005	0.005	50.0 %	50.0 %	100.0 %
228004 Maintenance-Other Fixed Assets	0.024	0.024	0.012	0.012	50.0 %	50.0 %	100.0 %
Total for the Vote	**3.940**	**3.940**	**1.968**	**1.968**	**50.0 %**	**50.0 %**	**100.0 %**

VOTE: 521 Uganda Embassy in Sudan, Khartoum

Quarter 2

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

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:16 Governance and Security	**3.940**	**3.940**	**1.968**	**1.968**	**49.96 %**	**49.96 %**	**100.00 %**
Vote Function:01 Overseas Mission Services	**3.940**	**3.940**	**1.968**	**1.968**	**49.96 %**	**49.96 %**	**100.0 %**
Departments							
001 Embassy in Khartoum, Sudan	3.940	3.940	1.968	1.968	50.0 %	50.0 %	100.0 %
Development Projects							
N/A							
Total for the Vote	**3.940**	**3.940**	**1.968**	**1.968**	**50.0 %**	**50.0 %**	**100.0 %**

VOTE: 521 Uganda Embassy in Sudan, Khartoum

Quarter 2

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

VOTE: 521 Uganda Embassy in Sudan, Khartoum

Quarter 2

Quarter 2: 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	1. Hosted a get-together dinner for Ugandans in Port Sudan to celebrate Uganda's independence anniversary, during which the Embassy fostered community spirit and patriotism among Ugandans, and discussed ways of enhancing community engagement. 2. Carried out other various activities during the quarter	Work in progress
1 meeting to negotiate the investment memoranda held	1.Coordinated and attended a meeting with a Sudanese tea company(El Tabaldi 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. 2. 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.	Target Achieved
Stakeholder engagements undertaken	Organised a sensitization meeting with Uganda community in Port Sudan, inviting a medical doctor to enlighten Ugandans on accessing HIV treatment and addressing related concerns.	Target Achieved
2 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.	Target Achieved

VOTE: 521 Uganda Embassy in Sudan, Khartoum

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16090103 Programme institutional overheads managed		
Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery		
Budget Framework paper prepared and submitted in line with the requirements in the law	1. Budget Framework paper prepared and submitted 2.Attended a consultative meeting on Non-Tax Revenue(NTR) hosted by the Ministry of Finance, aiming at aligning NTR strategies to national priorities.	Target Achieved
Half year accounts report prepared and submitted	6 months accounts prepared and submitted to Accountant General's Office	Target Achieved
Quarter 1 Performance Report FY 2025/26 prepared and submitted	Prepared and submitted the quarter one performance report.	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
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
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	**909,370.893**

VOTE: 521 Uganda Embassy in Sudan, Khartoum

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	202,202.428
	Non Wage Recurrent	707,168.465
	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	Honoured five diplomatic invitations; Embassies of Turkiye, Zimbabwe Kenya, Tanzania, and Food and Agriculture Organization(FAO) in Port Sudan.	Target Achievd
1 Conference on traditional tourism participated in	1. Coordinateted 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. 2. Provided diplomatic support to Ugandans and The Cranes, who attended AFCON Morocco in Rabat, ensuring smooth participation.	Target Achieved
Uganda Exports promoted in the countries of accreditation	1. Coordinated and attended a meeting with a Sudanese tea company(El Tabaldi 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 2. 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.	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**

VOTE: 521 Uganda Embassy in Sudan, Khartoum

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	73,974.285
	Arrears	0.000
	AIA	0.000
	Total For Department	**983,345.178**
	Wage Recurrent	202,202.428
	Non Wage Recurrent	781,142.750
	Arrears	0.000
	AIA	0.000

Develoment Projects

N/A

	GRAND TOTAL	**983,345.178**
	Wage Recurrent	202,202.428
	Non Wage Recurrent	781,142.750
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 521 Uganda Embassy in Sudan, Khartoum

Quarter 2

Quarter 2: 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	1.Hosted a get-together dinner for Ugandans in Port Sudan to celebrate Uganda's independence anniversary, during which the Embassy fostered community spirit and patriotism among Ugandans, and discussed ways of enhancing community engagement. 2. Carried out other various activities during the quarter
4 meetings to negotiate the investment memoranda held	Coordinated and attended a meeting with a Sudanese tea company(El Tabaldi 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. 2. 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	Organised a sensitization meeting with Uganda community in Port Sudan, inviting a medical doctor to enlighten Ugandans on accessing HIV treatment and addressing related concerns.
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.
Planning and Budgeting for FY 2026/27 undertaken in line with the PFMA requirements	1. Budget Framework paper prepared and submitted 2.Attended a consultative meeting on Non-Tax Revenue(NTR) hosted by the Ministry of Finance, aiming at aligning NTR strategies to national priorities.
3 Accounts reports prepared and submitted (6 Months Accounts, 9 Months Accounts and 12 Months Accounts	6 months accounts prepared and submitted to Accountant General's Office
4 Budget Quarterly performance reports prepared and submitted	Prepared and submitted the quarter one performance report.

VOTE: 521 Uganda Embassy in Sudan, Khartoum

Quarter 2

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
211102 Contract Staff Salaries		404,404.855
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		446,192.724
212102 Medical expenses (Employees)		35,289.000
221003 Staff Training		9,150.500
221009 Welfare and Entertainment		55,469.750
221011 Printing, Stationery, Photocopying and Binding		9,925.000
221012 Small Office Equipment		5,000.000
222001 Information and Communication Technology Services.		37,249.958
222002 Postage and Courier		1,626.500
223003 Rent-Produced Assets-to private entities		652,050.500
223004 Guard and Security services		1,250.000
223005 Electricity		9,350.000
223006 Water		12,000.000
223007 Other Utilities- (fuel, gas, firewood, charcoal)		4,750.000
226001 Insurances		3,200.000
227001 Travel inland		62,939.998
227003 Carriage, Haulage, Freight and transport hire		26,400.000
227004 Fuel, Lubricants and Oils		17,980.500
228001 Maintenance-Buildings and Structures		9,000.000
228002 Maintenance-Transport Equipment		5,250.000
228004 Maintenance-Other Fixed Assets		11,889.000
	Total For Budget Output	**1,820,368.285**
	Wage Recurrent	404,404.855
	Non Wage Recurrent	1,415,963.430
	Arrears	0.000
	AIA	0.000

Key Service Area:460056 Consulars services

VOTE: 521 Uganda Embassy in Sudan, Khartoum

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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 five diplomatic invitations; Embassies of Turkiye, Zimbabwe, Kenya, Tanzania, and Food and Agriculture Organization(FAO) in Port Sudan.
2 Conferences on traditional tourism participated in	1. Coordinateted 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. 2. Provided diplomatic support to Ugandans and The Cranes, who attended AFCON Morocco in Rabat, ensuring smooth participation.
Uganda Exports promoted in the countries of accreditation	1.Coordinateted and attended a meeting with a Sudanese tea company(El Tabaldi 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 2.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.
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)		116,995.284
221009 Welfare and Entertainment		15,952.856
227001 Travel inland		5,000.430
227004 Fuel, Lubricants and Oils		10,000.000
	Total For Budget Output	**147,948.570**
	Wage Recurrent	0.000
	Non Wage Recurrent	147,948.570
	Arrears	0.000
	AIA	0.000
	Total For Department	**1,968,316.855**
	Wage Recurrent	404,404.855

VOTE: 521 Uganda Embassy in Sudan, Khartoum

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	1,563,912.000
	Arrears	0.000
	AIA	0.000

Development Projects

N/A

	GRAND TOTAL	**1,968,316.855**
	Wage Recurrent	404,404.855
	Non Wage Recurrent	1,563,912.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 521 Uganda Embassy in Sudan, Khartoum

Quarter 2

Quarter 3: 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	Policy development undertaken	Policy development undertaken
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	Ministerial Policy Statements and Draft Budget Estimates FY 2026/27 prepared and submitted as required by the law	Ministerial Policy Statements and Draft 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	Nine months accounts report prepared and submitted	Nine months accounts report prepared and submitted
4 Budget Quarterly performance reports prepared and submitted	Quarter 2 Performance Report FY 2025/26 prepared and submitted	Quarter 2 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	Preparatory meetings and meeting various stakeholders held	Preparatory meetings and meeting various stakeholders held

VOTE: 521 Uganda Embassy in Sudan, Khartoum

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
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		
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 2

V4: NTR Collections and Off Budget Expenditure

Table 4.1: NTR Collections (Billions)

Revenue Code	Revenue Name		Planned Collection FY2025/26	Actuals By End Q2
142223	Document certification fees		0.003	0.000
		Total	**0.003**	**0.000**

VOTE: 521 Uganda Embassy in Sudan, Khartoum

Quarter 2

Table 4.2: Off-Budget Expenditure By Department and Project