

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	0.609	0.809	0.457	75.0 %	75.0 %	100.0 %
	Non-Wage	3.189	3.189	2.373	74.0 %	74.4 %	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	3.220	76.9 %	76.9 %	100.0 %
Total GoU+Ext Fin (MTEF)		4.188	4.388	3.220	76.9 %	76.9 %	100.0 %
Arrears		0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		4.188	4.388	3.220	76.9 %	76.9 %	100.0 %
A.I.A Total		0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		4.188	4.388	3.220	76.9 %	76.9 %	100.0 %
Total Vote Budget Excluding Arrears		4.188	4.388	3.220	76.9 %	76.9 %	100.0 %

VOTE: 521 Uganda Embassy in Sudan, Khartoum

Quarter 3

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% Budget Released	% Budget Spent	%Releases Spent
Programme:16 Governance And Security	4.188	4.388	3.220	3.220	76.9 %	76.9 %	100.0%
Sub SubProgramme:01 Overseas Mission Services	4.188	4.388	3.220	3.220	76.9 %	76.9 %	100.0%
Total for the Vote	4.188	4.388	3.220	3.220	76.9 %	76.9 %	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			
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 3
Number of reports prepared	Number	8	12
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 3
Number of reports prepared	Number	1	1

VOTE: 521 Uganda Embassy in Sudan, Khartoum

Quarter 3

Performance highlights for the Quarter

1. Participated in a Trilateral mechanism (framework) aimed at finding a political and governance solution for the Sudanese people.
2. Organized and participated in meetings with potential investors in agro process and value addition
3. Provided consular services to Sick Ugandans at Salam Centre for Cardiac Surgery. Most of them are due for operation
4. Secured 20 more scholarships for graduate and undergraduate students at Khartoum and Africa University in Khartoum.
5. Organized and participated in women's celebrations held on 8th March 2023 at the Embassy chancery in Khartoum.
6. Organized and ensured proper disposal of two vehicles recommended by board of survey.
7. Conducted a successful procurement and installation of Security equipment including camera, walk-through machine, baggage check machine, hand-wands and security wires over the walls aimed at enhancing security at both the chancery and official residence.
8. Participated in drafting of an MoU on visa exemption for diplomatic and official passport holders. This due for signing
9. Participated in drafting an MoU on defense cooperation with the Sudan. This awaits approvals and signing.
10. Issued 122 visas to tourist and businessmen, certified 42 academic and marriage certificates.
11. Facilitated the visit of the Governor of Khartoum to the Mayor of Kampala on a 3-day benchmarking visit
12. Registered 3 Ugandans new to Khartoum for work

Variances and Challenges

Political instabilty in the countries of accreditation

High Infation rates in Sudan

VOTE: 521 Uganda Embassy in Sudan, Khartoum

Quarter 3

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 Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:16 Governance And Security	4.188	4.388	3.220	3.220	76.9 %	76.9 %	100.0 %
Sub SubProgramme:01 Overseas Mission Services	4.188	4.388	3.220	3.220	76.9 %	76.9 %	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	2.830	2.830	74.5 %	74.5 %	100.0 %
Total for the Vote	4.188	4.388	3.220	3.220	76.9 %	76.9 %	100.0 %

VOTE: 521 Uganda Embassy in Sudan, Khartoum

Quarter 3

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 Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211102 Contract Staff Salaries	0.609	0.809	0.457	0.457	75.0 %	75.0 %	100.0 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1.278	1.278	0.958	0.958	75.0 %	75.0 %	100.0 %
212102 Medical expenses (Employees)	0.066	0.066	0.050	0.050	75.0 %	75.0 %	100.0 %
221001 Advertising and Public Relations	0.015	0.015	0.011	0.011	75.0 %	75.0 %	100.0 %
221003 Staff Training	0.027	0.027	0.020	0.020	75.0 %	75.0 %	100.0 %
221007 Books, Periodicals & Newspapers	0.005	0.005	0.004	0.004	75.0 %	75.0 %	100.0 %
221009 Welfare and Entertainment	0.105	0.105	0.079	0.079	75.0 %	75.0 %	100.0 %
221011 Printing, Stationery, Photocopying and Binding	0.011	0.011	0.008	0.008	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.	0.051	0.051	0.038	0.038	75.0 %	75.0 %	100.0 %
223003 Rent-Produced Assets-to private entities	1.226	1.226	0.919	0.919	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	0.045	0.045	0.034	0.034	75.0 %	75.0 %	100.0 %
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.005	0.005	0.003	0.003	50.0 %	50.0 %	100.0 %
226001 Insurances	0.040	0.040	0.030	0.030	74.9 %	74.9 %	100.0 %
227001 Travel inland	0.030	0.030	0.023	0.023	75.0 %	75.0 %	100.0 %
227003 Carriage, Haulage, Freight and transport hire	0.005	0.005	0.004	0.004	75.0 %	75.0 %	100.0 %
227004 Fuel, Lubricants and Oils	0.087	0.087	0.078	0.078	89.4 %	89.4 %	100.0 %
228002 Maintenance-Transport Equipment	0.097	0.097	0.064	0.064	65.5 %	65.5 %	100.0 %
228004 Maintenance-Other Fixed Assets	0.026	0.026	0.020	0.020	75.0 %	75.0 %	100.0 %
229201 Sale of goods purchased for resale	0.008	0.008	0.004	0.004	50.0 %	50.0 %	100.0 %
273105 Gratuity	0.050	0.050	0.019	0.019	37.5 %	37.5 %	100.0 %
312229 Other ICT Equipment - Acquisition	0.390	0.390	0.390	0.390	100.0 %	100.0 %	100.0 %
Total for the Vote	4.188	4.388	3.220	3.220	76.9 %	76.9 %	100.0 %

VOTE: 521 Uganda Embassy in Sudan, Khartoum

Quarter 3

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

<i>Billion Uganda Shillings</i>	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	4.188	4.388	3.220	3.220	76.88 %	76.88 %	100.00 %
Sub SubProgramme:01 Overseas Mission Services	4.188	4.388	3.220	3.220	76.88 %	76.88 %	100.0 %
<i>Departments</i>							
001 Embassy in Khartoum, Sudan	3.798	3.998	2.830	2.830	74.5 %	74.5 %	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	3.220	3.220	76.9 %	76.9 %	100.0 %

VOTE: 521 Uganda Embassy in Sudan, Khartoum

Quarter 3

Table V3.4: External Financing Releases and Expenditure by Sub-SubProgramme 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		
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		
2 Tourism promotion events hosted and participated in Staff trained on HIV/AIDS prevention and management 2 Environment and climate issues engagements participated in	Secured 15 scholarship for graduate and 5 Schorlarships for undergraduate student at Khartoum and Africa University in Khartoum. Organized and participated in meetings with potential investor in agro process and value addition Organized and participated in women’s celebrations held on 8th March 2023 at the Embassy chancery in Khartoum.	NA

VOTE: 521 Uganda Embassy in Sudan, Khartoum

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16060501 Administration support services provided		
Programme Intervention: 160605 Undertake financing and administration of programme services		
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	<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 Sick Ugandans at Salam Centre for Cardiac Surgery. Most of them are due for operation</p> <p>Facilitated the visit of the Governor of Khartoum to the Mayor of Kampala on a 3 day benchmarking visit</p>	NA
150 visas issued 5 diplomatic invitations honored 2 emergency travel documents issued to Ugandans	<p>Issued 1 Emergency travel document to Ugandan with outdated passport</p> <p>Issued 122 visas to tourists and businessmen</p> <p>certified 42 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>	NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
211102 Contract Staff Salaries		152,202.428
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

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
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
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	955,752.143
	Wage Recurrent	152,202.428
	Non Wage Recurrent	803,549.715
	Arrears	0.000
	AIA	0.000
	Total For Department	955,752.143
	Wage Recurrent	152,202.428
	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		

VOTE: 521 Uganda Embassy in Sudan, Khartoum

Quarter 3

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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 Equipment purchased and delivered to the Chancery	Conducted a successful procurement and installation of Security equipment including camera, walk-through machine, baggage check machine, hand-wands, and security wires over the walls aimed at enhancing security at both the chancery and official residence.		NA
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item	Spent		
	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		1,345,752.143
	Wage Recurrent		152,202.428
	Non Wage Recurrent		803,549.715
	GoU Development		390,000.000
	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		
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 National Team U23 football team to Khartoum on Wednesday 26th October, 2022 and participated in all relevant activities as well as mobilising the diaspora to support the team.
		Provided consular services to the members of the Ugandan diaspora in Sudan
		Secured 15 scholarships for undergraduate and 5 Schorlarships for graduate student at Khartoum and Africa University in Khartoum.
		Organized and participated in meetings with potential investor in agro process and value addition
		Organized and participated in women’s celebrations held on 8th March 2023 at the Embassy chancery in Khartoum.

VOTE: 521 Uganda Embassy in Sudan, Khartoum

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 16060501 Administration support services provided			
Programme Intervention: 160605 Undertake financing and administration of programme services			
4 Political and diplomatic visits facilitated Consular services provided as needed IGAD and ICGLR meetings participated in JMC and JPCC resolutions followed up on		Participated in Trilateral mechanism (framework) aimed at finding a political and governance solution for the Sudanese people. Participated in drafting of an MoU on visa exemption for diplomatic and official passport holders. This due for signing Participated in drafting an MoU on defense cooperation with the Sudan. This awaits approvals and signing. Provided consular services to Sick Ugandans at Salam Centre for Cardiac Surgery. Most of them are due for operation Facilitated the visit of the Governor of Khartoum to the Mayor of Kampala on a 3 day benchmarking visit 2 Political visits facilitated Protocol services provided for 3 high-level delegations 1 JPCC meeting attended 2 IGAD meeting attended Attended the Uganda, Sudan rallies President Kiir, Dr Riek to expedite Peace Agreements on Thursday, 28th July, 2022 Attended a meeting with Inaugural Session of the Round Table Conference of the Sudanese People’s Call on Saturday, 13th August, 2022	
600 Visas issued to potential investors and tourists 20 diplomatic invitations honored 8 Emergency Travel documents issued in time to Ugandans 4 distressed Ugandans offered assistance and repatriation services		Issued 2 Emergency travel document to Ugandan with outdated passport Issued 548 visas to tourists and businessmen Certified 96 academic and marriage certificates. Registered 3 Ugandans new to Khartoum for work Organized and ensured proper disposal of two vehicles recommended by board of survey 20 Diplomatic invitations honoured	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item		Spent
211102 Contract Staff Salaries		456,607.283
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		958,301.250

VOTE: 521 Uganda Embassy in Sudan, Khartoum

Quarter 3

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	
212102 Medical expenses (Employees)	49,591.500	
221001 Advertising and Public Relations	11,250.750	
221003 Staff Training	20,250.000	
221007 Books, Periodicals & Newspapers	3,750.000	
221009 Welfare and Entertainment	78,750.000	
221011 Printing, Stationery, Photocopying and Binding	8,230.500	
221012 Small Office Equipment	7,500.000	
222001 Information and Communication Technology Services.	38,175.000	
223003 Rent-Produced Assets-to private entities	919,184.800	
223004 Guard and Security services	1,875.000	
223005 Electricity	33,791.250	
223007 Other Utilities- (fuel, gas, firewood, charcoal)	2,500.000	
226001 Insurances	29,960.036	
227001 Travel inland	22,770.000	
227003 Carriage, Haulage, Freight and transport hire	3,750.000	
227004 Fuel, Lubricants and Oils	77,835.391	
228002 Maintenance-Transport Equipment	63,540.000	
228004 Maintenance-Other Fixed Assets	19,781.450	
229201 Sale of goods purchased for resale	3,750.000	
273105 Gratuity	18,750.000	
Total For Budget Output		2,829,894.209
Wage Recurrent		456,607.283
Non Wage Recurrent		2,373,286.926
Arrears		0.000
AIA		0.000
Total For Department		2,829,894.209
Wage Recurrent		456,607.283
Non Wage Recurrent		2,373,286.926
Arrears		0.000
AIA		0.000

VOTE: 521 Uganda Embassy in Sudan, Khartoum

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
------------------------	---

Development Projects

Project:1719 Retooling of Mission in Khartoum - Sudan

Budget Output:000003 Facilities and Equipment Management

PIAP Output: 16060501 Administration support services provided

Programme Intervention: 160605 Undertake financing and administration of programme services

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	3,219,894.208
Wage Recurrent	456,607.283
Non Wage Recurrent	2,373,286.926
GoU Development	390,000.000
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		
SubProgramme:01		
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 3 tourism promotion events hosted and participated in 50 scholarships secured for Ugandan students Staff trained on HIV/AIDS, Covid-19 management and prevention	1 Trade and investment promotion activity participated in	1 Trade and investment promotion activity participated in
4 Political and diplomatic visits facilitated Consular services provided as needed IGAD and ICGLR meetings participated in JMC and JPCC resolutions followed up on	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	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
600 Visas issued to potential investors and tourists 20 diplomatic invitations honored 8 Emergency Travel documents issued in time to Ugandans 4 distressed Ugandans offered assistance and repatriation services	100 visas issued 5 diplomatic invitations honored 2 emergency travel documents issued to Ugandans	100 visas issued 5 diplomatic invitations honored 2 emergency travel documents issued to Ugandans
Develoment Projects		

VOTE: 521 Uganda Embassy in Sudan, Khartoum

Quarter 3

Annual Plans		Quarter's Plan		Revised Plans	
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 at chancery enhanced		Security equipment installed and tested at Chancery and Official residence		Security equipment installed and tested at Chancery and Official residence	

VOTE: 521 Uganda Embassy in Sudan, Khartoum

Quarter 3

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 Q3
142204	Visa fees	0.000	0.000
Total		0.000	0.000

VOTE: 521 Uganda Embassy in Sudan, Khartoum

Quarter 3

Table 4.2: Off-Budget Expenditure By Department and Project

VOTE: 521 Uganda Embassy in Sudan, Khartoum

Quarter 3

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 Q3	
Performance as of End of Q3	Staff meeting to create awareness on gender and equity issues
Reasons for Variations	n/a

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 Q3	0
Performance as of End of Q3	
Reasons for Variations	constrained budget

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

VOTE: 521 Uganda Embassy in Sudan, Khartoum

Quarter 3

Budget Allocation (Billion):	0.001
Performance Indicators:	5 annual cleanliness exercises participated in
Actual Expenditure By End Q3	
Performance as of End of Q3	Participated in a cleaning exercise organised by the city authority in Khartoum
Reasons for Variations	n/a

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 Q3	
Performance as of End of Q3	Proper sanitization of Embassy guests and staff, Ensuring staff wear Masks at all times
Reasons for Variations	n/a