

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	0.609	0.809	0.304	0.304	50.0 %	50.0 %	100.0 %
	Non-Wage	3.189	3.189	1.570	1.570	49.0 %	49.2 %	100.0 %
Dev.	GoU	0.390	0.390	0.390	0.000	100.0 %	0.0 %	0.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		4.188	4.388	2.264	1.874	54.1 %	44.7 %	82.8 %
Total GoU+Ext Fin (MTEF)		4.188	4.388	2.264	1.874	54.1 %	44.7 %	82.8 %
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		4.188	4.388	2.264	1.874	54.1 %	44.7 %	82.8 %
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		4.188	4.388	2.264	1.874	54.1 %	44.7 %	82.8 %
Total Vote Budget Excluding Arrears		4.188	4.388	2.264	1.874	54.1 %	44.7 %	82.8 %

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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 Q2	Spent by End Q2	% Budget Released	% Budget Spent	%Releases Spent
Programme:16 Governance And Security	4.188	4.388	2.264	1.874	54.1 %	44.8 %	82.8%
Sub SubProgramme:01 Overseas Mission Services	4.188	4.388	2.264	1.874	54.1 %	44.8 %	82.8%
Total for the Vote	4.188	4.388	2.264	1.874	54.1 %	44.8 %	82.8 %

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

<i>(i) Major unspent balances</i>		
Departments , Projects		
Sub SubProgramme:01 Overseas Mission Services		
Sub Programme: 01 Institutional Coordination		
	Bn Shs	Project : 1719 Retooling of Mission in Khartoum - Sudan
Reason: Ongoing procurement process of the various budgeted for outputs		
<i>Items</i>		
0.390	UShs	312229 Other ICT Equipment - Acquisition
Reason:		
<i>(ii) Expenditures in excess of the original approved budget</i>		
Sub SubProgramme:01 Overseas Mission Services -01 Institutional Coordination		
0.019	Bn Shs	Department : 001 Embassy in Khartoum, Sudan
Reason: 0		
<i>Items</i>		
0.019	UShs	227004 Fuel, Lubricants and Oils
Reason:		

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V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:16 Governance And Security			
SubProgramme:01 Institutional Coordination			
Sub SubProgramme:01 Overseas Mission Services			
Department:001 Embassy in Khartoum, Sudan			
Budget Output: 000014 Administrative and Support Services			
PIAP Output: 16060501 Administration support services provided			
Programme Intervention: 160605 Undertake financing and administration of programme services			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
Number of reports prepared	Number	8	8
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 2
Number of reports prepared	Number	1	0

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## Performance highlights for the Quarter

Participated in a successful 48th ordinary session of the Intergovernmental Authority on Development (IGAD) Council of Ministers meeting in Khartoum. 29th November 2022

Attended the signing ceremony of the Political Framework agreement aimed at finding a lasting solution to the political and governance challenges in Sudan.

Participated in a successful Joint Political Consultative Committee meeting between Uganda and Sudan held on 12th December in Sudan. Through bilateral meetings, we were able to secure 5 science scholarships for Ugandan students for 2023-2024 academic year at Khartoum International University.

Concluded a successful business expo between Uganda and Sudan held in Khartoum on 8th December.

Provided consular services to imprisoned Ugandans in Sudan,

Issued visas to Sudanese traveling to Uganda for Tourism and business.

Provided Protocol services to Ugandan delegations who attended 48TH IGAD council of Ministers and 5th JPCC meetings in Khartoum, Sudan.

Secured rights for Uganda Airline to commence direct flights to Khartoum, Sudan.

Held 32 bilateral meetings with different embassies accredited to the Sudan.

Held 8 business-related meetings with potential investor with the aim of convincing them to invest in Uganda.

Secured appointment for Morocco Special envoy with the President in Uganda

Provided the necessary protocol services to the Ugandan National Team U23 football team to Khartoum on Wednesday 26th October, 2022 and mobilised the diaspora to support the team during its games

## Variances and Challenges

Delay in the release of the funds for ICT and security expenditure resulted in the delayed start of the procurement process.

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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 Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:16 Governance And Security	4.188	4.388	2.264	1.874	54.1 %	44.7 %	82.8 %
Sub SubProgramme:01 Overseas Mission Services	4.188	4.388	2.264	1.874	54.1 %	44.7 %	82.8 %
000003 Facilities and Equipment Management	0.390	0.390	0.390	0.000	100.0 %	0.0 %	0.0 %
000014 Administrative and Support Services	3.798	3.998	1.874	1.874	49.3 %	49.3 %	100.0 %
Total for the Vote	4.188	4.388	2.264	1.874	54.1 %	44.7 %	82.8 %

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Table V3.2: GoU Expenditure by Item 2022/23 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211102 Contract Staff Salaries	0.609	0.809	0.304	0.304	50.0 %	50.0 %	100.0 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1.278	1.278	0.639	0.639	50.0 %	50.0 %	100.0 %
212102 Medical expenses (Employees)	0.066	0.066	0.033	0.033	50.0 %	50.0 %	100.0 %
221001 Advertising and Public Relations	0.015	0.015	0.008	0.008	50.0 %	50.0 %	100.0 %
221003 Staff Training	0.027	0.027	0.014	0.014	50.0 %	50.0 %	100.0 %
221007 Books, Periodicals & Newspapers	0.005	0.005	0.003	0.003	50.0 %	50.0 %	100.0 %
221009 Welfare and Entertainment	0.105	0.105	0.053	0.053	50.0 %	50.0 %	100.0 %
221011 Printing, Stationery, Photocopying and Binding	0.011	0.011	0.005	0.005	50.1 %	50.1 %	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.	0.051	0.051	0.025	0.025	50.0 %	50.0 %	100.0 %
223003 Rent-Produced Assets-to private entities	1.226	1.226	0.613	0.613	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	0.045	0.045	0.023	0.023	50.0 %	50.0 %	100.0 %
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.005	0.005	0.000	0.000	0.0 %	0.0 %	0.0 %
226001 Insurances	0.040	0.040	0.020	0.020	49.8 %	49.8 %	100.0 %
227001 Travel inland	0.030	0.030	0.015	0.015	50.0 %	50.0 %	100.0 %
227003 Carriage, Haulage, Freight and transport hire	0.005	0.005	0.003	0.003	50.0 %	50.0 %	100.0 %
227004 Fuel, Lubricants and Oils	0.087	0.087	0.069	0.069	78.7 %	78.7 %	100.0 %
228002 Maintenance-Transport Equipment	0.097	0.097	0.030	0.030	30.9 %	30.9 %	100.0 %
228004 Maintenance-Other Fixed Assets	0.026	0.026	0.013	0.013	50.0 %	50.0 %	100.0 %
229201 Sale of goods purchased for resale	0.008	0.008	0.000	0.000	0.0 %	0.0 %	0.0 %
273105 Gratuity	0.050	0.050	0.000	0.000	0.0 %	0.0 %	0.0 %
312229 Other ICT Equipment - Acquisition	0.390	0.390	0.390	0.000	100.0 %	0.0 %	0.0 %
<b>Total for the Vote</b>	<b>4.188</b>	<b>4.388</b>	<b>2.264</b>	<b>1.874</b>	<b>54.1 %</b>	<b>44.8 %</b>	<b>82.8 %</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 Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:16 Governance And Security	4.188	4.388	2.264	1.874	54.06 %	44.75 %	82.77 %
Sub SubProgramme:01 Overseas Mission Services	4.188	4.388	2.264	1.874	54.06 %	44.75 %	82.8 %
<i>Departments</i>							
001 Embassy in Khartoum, Sudan	3.798	3.998	1.874	1.874	49.3 %	49.3 %	100.0 %
<i>Development Projects</i>							
1719 Retooling of Mission in Khartoum - Sudan	0.390	0.390	0.390	0.000	100.0 %	0.0 %	0.0 %
Total for the Vote	4.188	4.388	2.264	1.874	54.1 %	44.8 %	82.8 %



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

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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		
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 Trade and investment promotion activities participated in 1 Tourism promotion event hosted and participated in Consular services and assistance offered to Ugandan students currently in Sudan	Through bilateral meetings, we were able to secure 5 science scholarships for Ugandan students for 2023-2024 academic year at Khartoum International University  Concluded a successful business expo between Uganda and Sudan held in Khartoum on 8th December 2023  Secured rights for Uganda Airlines to commence direct flights to Khartoum, Sudan  Held 8 business-related meetings with potential investors with the aim of convincing them to invest in Uganda.  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.	NA

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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 a successful 48th ordinary session of the Intergovernmental Authority on Development IGAD Council of Ministers meeting in Khartoum. 29th November 2022</p> <p>Provided consular services to imprisoned Ugandans in Sudan</p> <p>Participated in a successful Joint Political Consultative Committee meeting between Uganda and Sudan held on 12th December in Sudan</p> <p>Provided Protocol services to Ugandan delegations who attended 48TH IGAD council of Ministers and 5th JPCC meetings in Khartoum, Sudan</p> <p>Visited the Ugandan patients at the Salaam centre heart Intititute</p> <p>1 Ugandan recommended for passport renewal</p> <p>20 documents certified and authenticated</p> <p>Held 28 bilateral meetings with different embassies accredited to the Sudan</p> <p>Secured appointment for Morocco Special envoy with the President in Uganda</p> <p>Attended the signing ceremony of the Political Framework agreement aimed at finding a lasting solution to the political and governance challenges in Sudan</p>	NA

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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			
250 Visas issued 5 diplomatic invitations honored 2 emergency travel documents issued to Ugandans		144 Visas issued to potential investors and tourists  5 diplomatic invitations to various events honoured	NA
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
212102 Medical expenses (Employees)			33,061.000
221001 Advertising and Public Relations			7,500.500
221003 Staff Training			13,500.000
221007 Books, Periodicals & Newspapers			2,500.000
221009 Welfare and Entertainment			52,500.000
221011 Printing, Stationery, Photocopying and Binding			5,493.000
221012 Small Office Equipment			5,000.000
222001 Information and Communication Technology Services.			19,413.855
223004 Guard and Security services			1,250.000
223005 Electricity			12,527.500
226001 Insurances			19,919.211
227001 Travel inland			15,180.000
227003 Carriage, Haulage, Freight and transport hire			2,500.000
227004 Fuel, Lubricants and Oils			58,511.000
228002 Maintenance-Transport Equipment			30,000.000
228004 Maintenance-Other Fixed Assets			13,187.500
Total For Budget Output			292,043.566
Wage Recurrent			0.000
Non Wage Recurrent			292,043.566
Arrears			0.000
AIA			0.000
Total For Department			292,043.566
Wage Recurrent			0.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	292,043.566
	Arrears	0.000
	AIA	0.000

Develoment Projects

Project:1719 Retooling of Mission in Khartoum - Sudan

Budget Output:000003 Facilities and Equipment Management

PIAP Output: 16060501 Administration support services provided

Programme Intervention: 160605 Undertake financing and administration of programme services

Order placed for the security equipment	Procurement process started and contracts committee is reviewing bids	NA
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Expenditures incurred in the Quarter to deliver outputs	US\$hs Thousand
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Item	Spent
Total For Budget Output	0.000
GoU Development	0.000
External Financing	0.000
Arrears	0.000
AIA	0.000
Total For Project	0.000
GoU Development	0.000
External Financing	0.000
Arrears	0.000
AIA	0.000
GRAND TOTAL	292,043.566
Wage Recurrent	0.000
Non Wage Recurrent	292,043.566
GoU Development	0.000
External Financing	0.000
Arrears	0.000
AIA	0.000

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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		
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 3 tourism promotion events hosted and participated in 50 scholarships secured for Ugandan students Staff trained on HIV/AIDS, Covid-19 management and prevention		Through bilateral meetings, we were able to secure 5 science scholarships for Ugandan students for 2023-2024 academic year at Khartoum International University  Concluded a successful business expo between Uganda and Sudan held in Khartoum on 8th December 2023  Secured rights for Uganda Airlines to commence direct flights to Khartoum, Sudan  Held 10 business-related meetings with potential investors with the aim of convincing them to invest in Uganda.  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

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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		2 Political visits facilitated  Protocol services provided for 3 high-level delegations  1 JPCC meeting attended  2 IGAD meeting attended  2 visits to the Ugandan patients hospitalised at the Salaam centre heart institute  54 documents certified  Recommended 4 Ugandans for passport renewal  Presented Copies of Letters of Credence to Lt. Gen. Abdel Fattah AlBurhan the Sovereign Transitional Council on Thursday, 07th July, 2022  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  Held 35 bilateral meetings with different embassies accredited to the Sudan  Secured appointment for Morocco Special envoy with the President in Uganda  Attended the signing ceremony of the Political Framework agreement ai	
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 1 Emergency Travel document  426 Visas issued to tourists and potential investors  10 diplomatic invitations honored	

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Spent	
211102 Contract Staff Salaries	304,404.855	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	638,867.500	
212102 Medical expenses (Employees)	33,061.000	
221001 Advertising and Public Relations	7,500.500	
221003 Staff Training	13,500.000	
221007 Books, Periodicals & Newspapers	2,500.000	
221009 Welfare and Entertainment	52,500.000	
221011 Printing, Stationery, Photocopying and Binding	5,493.000	
221012 Small Office Equipment	5,000.000	
222001 Information and Communication Technology Services.	25,450.000	
223003 Rent-Produced Assets-to private entities	612,790.000	
223004 Guard and Security services	1,250.000	
223005 Electricity	22,527.500	
226001 Insurances	19,919.211	
227001 Travel inland	15,180.000	
227003 Carriage, Haulage, Freight and transport hire	2,500.000	
227004 Fuel, Lubricants and Oils	68,511.000	
228002 Maintenance-Transport Equipment	30,000.000	
228004 Maintenance-Other Fixed Assets	13,187.500	
Total For Budget Output		1,874,142.066
Wage Recurrent		304,404.855
Non Wage Recurrent		1,569,737.211
Arrears		0.000
AIA		0.000
Total For Department		1,874,142.066
Wage Recurrent		304,404.855
Non Wage Recurrent		1,569,737.211
Arrears		0.000
AIA		0.000
Development Projects		



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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
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		Procurement process started and contracts committee is reviewing bids
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
Total For Budget Output		0.000
GoU Development		0.000
External Financing		0.000
Arrears		0.000
AIA		0.000
Total For Project		0.000
GoU Development		0.000
External Financing		0.000
Arrears		0.000
AIA		0.000
GRAND TOTAL		1,874,142.066
Wage Recurrent		304,404.855
Non Wage Recurrent		1,569,737.211
GoU Development		0.000
External Financing		0.000
Arrears		0.000
AIA		0.000

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Quarter 3: 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	2 Tourism promotion events hosted and participated in Staff trained on HIV/AIDS prevention and management 2 Environment and climate issues engagements participated in	2 Tourism promotion events hosted and participated in Staff trained on HIV/AIDS prevention and management 2 Environment and climate issues engagements 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	150 visas issued 5 diplomatic invitations honored 2 emergency travel documents issued to Ugandans	150 visas issued 5 diplomatic invitations honored 2 emergency travel documents issued to Ugandans
Develoment Projects		

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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 purchased and delivered to the Chancery		Security Equipment purchased and delivered to the Chancery	

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

Table 4.1: NTR Collections (Billions)

Revenue Code	Revenue Name	Planned Collection FY2022/23	Actuals By End Q2
142204	Visa fees	0.000	0.000
Total		0.000	0.000

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Table 4.2: Off-Budget Expenditure By Department and Project

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Table 4.3: Vote Crosscutting Issues

i) Gender and Equity

Objective:	consideration of gender, sex, disability and age in all mission activities and programs
Issue of Concern:	Gender awareness, consideration and mainstreaming, and equitable access to resources by all with special emphasis on women, children, elderly and persons with disabilities has been insufficient
Planned Interventions:	-Develop gender and equity guidelines for the Mission -Participate in Gender awareness, consideration and mainstreaming, and equitable access to resources by all with special emphasis on women, children, elderly and persons with disabilities
Budget Allocation (Billion):	0.001
Performance Indicators:	-3 workshops on gender attended by both locally recruited and home based staff -Gender and equity guidelines developed -Atleast 20% of staff trained in gender and equity
Actual Expenditure By End Q2	0.0003
Performance as of End of Q2	Attended the Meeting of the First Arab – African Conference on Social Responsibility towards the Child on Thursday, 18th August, 2022
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 Q2	0
Performance as of End of Q2	N/A
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

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Planned Interventions:	<div>- Participate in cleaning exercises around Khartoum</div> <div>- Participate in tree planting exercises in and around the Chancery and Residence</div> <div>- Take part in Government hosted environment sustainability drives</div>
Budget Allocation (Billion):	0.001
Performance Indicators:	5 annual cleanliness exercises participated in
Actual Expenditure By End Q2	0.0003
Performance as of End of Q2	Participated in the climate change event on Integrating Climate Change into Sustainable Development: The Role of Higher Education Institutions and Research Center on Tuesday, 27th September, 2022
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:	<div>-Purchase of masks for staff and sanitizer</div> <div>-Encouraging utilization of online meetings</div> <div>-Proper sanitization of Chancery every quarter</div>
Budget Allocation (Billion):	0.000
Performance Indicators:	Zero staff infected with the Covid-19 virus
Actual Expenditure By End Q2	0.0001
Performance as of End of Q2	Purchase of masks for staff, Proper sanitization of guests into the Chancery
Reasons for Variations	n/a