

VOTE: 521 Uganda Embassy in Sudan, Khartoum

Quarter 2

V1: Summary of Issues in Budget Execution**Table V1.1: Overview of Vote Expenditures (US\$ 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	3.189	3.189	1.551	1.551	49.0 %	48.6 %	100.0 %
Dev.	GoU	0.648	0.648	0.324	0.324	50.0 %	50.0 %	100.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		4.646	4.646	2.279	2.279	49.1 %	49.1 %	100.0 %
Total GoU+Ext Fin (MTEF)		4.646	4.646	2.279	2.279	49.1 %	49.1 %	100.0 %
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		4.646	4.646	2.279	2.279	49.1 %	49.1 %	100.0 %
<i>A.I.A Total</i>		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		4.646	4.646	2.279	2.279	49.1 %	49.1 %	100.0 %
Total Vote Budget Excluding Arrears		4.646	4.646	2.279	2.279	49.1 %	49.1 %	100.0 %

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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	4.646	4.646	2.279	2.279	49.1 %	49.1 %	100.0%
Sub SubProgramme:01 Overseas Mission Services	4.646	4.646	2.279	2.279	49.1 %	49.1 %	100.0%
Total for the Vote	4.646	4.646	2.279	2.279	49.1 %	49.1 %	100.0 %

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

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

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 2023/24	Actuals By END Q 2
Number of reports prepared	Number	8	7
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 2023/24	Actuals By END Q 2
Number of reports prepared	Number	3	

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Performance highlights for the Quarter

Facilitated the visit of Amb Ssemuddu to present credentials to the President of Eritrea.
Held meetings with the Ministry of Foreign Affairs on peace building Initiatives in the Sudan,
Presented copies of letters of Credence to the Minister of Foreign Affairs of the kingdom of Morocco in Rabat.
Held several business meetings with senior government officials including the President of chamber of Commerce in Casablanca, Chamber of commerce Rabat.
Held a meeting with the Minister of trade and investment of Morocco on ways of improving balance of trade between the two countries especially in coffee and tea.
Provided protocol service to Sudanese Minister of foreign affairs visit to Uganda.
Facilitated the re-operationalization of Badri airline back to Entebbe direct from Port Sudan through Juba.
Attended several Peace Initiatives aimed at finding a lasting peace solution to the Sudan Including IGAD meeting in Djibouti.
Held several business meetings with Moroccan businessmen who eventually attended the East African Business forum at the sidelines of South-South Summit that was held in Uganda.
Navision server and backup laptop purchased, yet to be installed
Ground internet server and infrastructure purchased and installed at new Chancery location in Port Sudan
26 office chairs purchased
1 reception desk purchased
1 boardroom table purchased
5 office desks purchased
5 file cabinets purchased
Kitchen utensils and appliances purchased for the Chancery and official residence

Variations and Challenges

Ongoing war in Sudan between the RSF rebels and the Government forces has distorted operations and derailed many of the planned activities.

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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	4.646	4.646	2.279	2.279	49.1 %	49.1 %	100.0 %
Sub SubProgramme:01 Overseas Mission Services	4.646	4.646	2.279	2.279	49.1 %	49.1 %	100.0 %
000003 Facilities and Equipment Management	0.648	0.648	0.324	0.324	50.0 %	50.0 %	100.0 %
000014 Administrative and Support Services	3.998	3.998	1.955	1.955	48.9 %	48.9 %	100.0 %
Total for the Vote	4.646	4.646	2.279	2.279	49.1 %	49.1 %	100.0 %

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Table V3.2: GoU Expenditure by Item 2023/24 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	0.809	0.809	0.404	0.404	50.0 %	50.0 %	100.0 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1.308	1.308	0.654	0.654	50.0 %	50.0 %	100.0 %
212102 Medical expenses (Employees)	0.090	0.090	0.045	0.045	50.0 %	50.0 %	100.0 %
221003 Staff Training	0.027	0.027	0.014	0.014	50.0 %	50.0 %	100.0 %
221009 Welfare and Entertainment	0.112	0.112	0.056	0.056	50.0 %	50.0 %	100.0 %
221011 Printing, Stationery, Photocopying and Binding	0.011	0.011	0.005	0.005	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.	0.030	0.030	0.015	0.015	50.0 %	50.0 %	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	0.042	0.042	0.021	0.021	50.0 %	50.0 %	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	0.030	0.030	0.015	0.015	50.0 %	50.0 %	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	0.076	0.076	0.027	0.027	35.6 %	35.6 %	100.0 %
228002 Maintenance-Transport Equipment	0.030	0.030	0.010	0.010	33.2 %	33.2 %	100.0 %
228004 Maintenance-Other Fixed Assets	0.011	0.011	0.010	0.010	94.2 %	94.2 %	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	0.058	0.058	0.000	0.000	0.0 %	0.0 %	0.0 %
312212 Light Vehicles - Acquisition	0.390	0.390	0.195	0.195	50.0 %	50.0 %	100.0 %
312221 Light ICT hardware - Acquisition	0.120	0.120	0.060	0.060	50.0 %	50.0 %	100.0 %
312235 Furniture and Fittings - Acquisition	0.138	0.138	0.069	0.069	50.0 %	50.0 %	100.0 %
Total for the Vote	4.646	4.646	2.279	2.279	49.1 %	49.1 %	100.0 %

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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	4.646	4.646	2.279	2.279	49.05 %	49.05 %	100.00 %
Sub SubProgramme:01 Overseas Mission Services	4.646	4.646	2.279	2.279	49.05 %	49.05 %	100.0 %
Departments							
001 Embassy in Khartoum, Sudan	3.998	3.998	1.955	1.955	48.9 %	48.9 %	100.0 %
Development Projects							
1719 Retooling of Mission in Khartoum - Sudan	0.648	0.648	0.324	0.324	50.0 %	50.0 %	100.0 %
Total for the Vote	4.646	4.646	2.279	2.279	49.1 %	49.1 %	100.0 %

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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		
<i>Departments</i>		
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		
1 trade and investment event participated in. 1 tourism event hosted and participated in	Held several business meetings with Moroccan businessmen who eventually attended the East African Business forum at the sidelines of South-South Summit that was held in Uganda. Facilitated the re-operationalization of Budre airline back to Entebbe direct from Port Sudan through Juba. Held several business meetings with senior government officials including the President of chamber of Commerce in Casablanca, Chamber of commerce Rabat. Held a meeting with the Minister of trade and investment of Morocco on ways of improving balance of trade between the two countries especially in coffee and tea.	n/a
1 political or diplomatic visit facilitated. Consular services provided as needed. IGAD and ICGLR meetings participated in. JMC and JPCC resolutions followed up on and 1 meeting participated in.	Facilitated the visit of Amb Ssemuudu to present credentials to the President of Eritrea. Held meetings with the Ministry of Foreign Affairs on peace building Initiatives in the Sudan, Presented copies of letters of Credence to the Minister of Foreign Affairs of the kingdom of Morocco in Rabat. Provided protocol service to Sudanese Minister of foreign affairs visit to Uganda. Attended several Peace Initiatives aimed at finding a lasting peace solution to the Sudan Including IGAD meeting in Djibouti.	
2 consular issues resolved. Consular services extended to Ugandan Students (youth). 2 reports briefing Kampala on the situation in the countries of accreditation written	Compiled and submitted 4 reports to Ministry of Foreign Affairs on the situation in Sudan Engaged and facilitated several Sudan fleeing the war in the Sudan.	

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 16060501 Administration support services provided

Programme Intervention: 160605 Undertake financing and administration of programme services

10 academic and other official documents certified. 1 meeting held with the relevant government authorities and educational institutions. 1 meeting / event with the Ugandans in Diaspora organized	Engaged with Ugandans working various Humanitarian organization in Port Sudan.	
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
211102 Contract Staff Salaries	202,202.428
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	326,933.750
212102 Medical expenses (Employees)	22,569.250
221003 Staff Training	6,750.000
221009 Welfare and Entertainment	27,969.715
221011 Printing, Stationery, Photocopying and Binding	2,742.000
221012 Small Office Equipment	2,500.000
222001 Information and Communication Technology Services.	7,500.000
223003 Rent-Produced Assets-to private entities	326,025.250
223004 Guard and Security services	625.000
223005 Electricity	10,500.000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,250.000
226001 Insurances	7,500.250
227001 Travel inland	7,590.000
227003 Carriage, Haulage, Freight and transport hire	1,250.000
227004 Fuel, Lubricants and Oils	13,500.000
228002 Maintenance-Transport Equipment	5,000.000
228004 Maintenance-Other Fixed Assets	5,063.750
Total For Budget Output	977,471.393
Wage Recurrent	202,202.428
Non Wage Recurrent	775,268.965
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	977,471.393
Wage Recurrent	202,202.428

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	775,268.965
	Arrears	0.000
	<i>AIA</i>	0.000

*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**

Procurement process commenced	26 office chairs purchased 1 reception desk purchased 1 boardroom table purchased 5 office desks purchased 5 file cabinets purchased Kitchen utensils and appliances purchased for the Chancery and official residence	
Procurement process commenced	Navision server and backup laptop purchased, yet to be installed Ground internet server and infrastructure purchased and installed at new Chancery location in Port Sudan	looting in Khartoum that resulted in the loss of the Navision Server and all its attachments
Procurement process commenced		Limited funds released

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

Item	Spent
312212 Light Vehicles - Acquisition	195,000.000
312221 Light ICT hardware - Acquisition	60,000.000
312235 Furniture and Fittings - Acquisition	68,957.920
Total For Budget Output	323,957.920
GoU Development	323,957.920
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Project	323,957.920
GoU Development	323,957.920
External Financing	0.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	<i>AIA</i>	0.000
GRAND TOTAL		1,301,429.313
	Wage Recurrent	202,202.428
	Non Wage Recurrent	775,268.965
	GoU Development	323,957.920
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	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	
<i>Departments</i>	
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	
<p>3 trade and investment promotion exhibitions participated in</p> <p>3 tourism promotion events hosted and participated in</p> <p>2 activities geared towards HIV/AIDS participated in</p>	<p>Held several business meetings with Moroccan businessmen who eventually attended the East African Business forum at the sidelines of South-South Summit that was held in Uganda.</p> <p>Facilitated the re-operationalization of Budre airline back to Entebbe direct from Port Sudan through Juba.</p> <p>Held several business meetings with senior government officials including the President of chamber of Commerce in Casablanca, Chamber of commerce Rabat.</p> <p>Held a meeting with the Minister of trade and investment of Morocco on ways of improving balance of trade between the two countries especially in coffee and tea.</p>

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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	
<p>4 Political and diplomatic visits facilitated Consular services provided as needed with specific attention to the youth, children and elderly IGAD and ICGLR meetings participated in JMC and JPCC resolutions followed up on and 2 meetings participated in</p>	<p>Facilitated the visit of President Burhan, President of the transitional Sovereignty council to Uganda. Held several meetings with senior government offices including the Minister of Foreign Affairs and the Undersecretary, Ministry of Foreign affairs. Attended several Peace Initiatives aimed at finding a lasting peace solution to the Sudan. Facilitated the visit of Amb Ssemuddu to present credentials to the President of Eritrea. Held meetings with the Ministry of Foreign Affairs on peace building Initiatives in the Sudan, Presented copies of letters of Credence to the Minister of Foreign Affairs of the kingdom of Morocco in Rabat. Provided protocol service to Sudanese Minister of foreign affairs visit to Uganda. Attended several Peace Initiatives aimed at finding a lasting peace solution to the Sudan Including IGAD meeting in Djibouti.</p>
<p>5 Consular issues concerning distressed Ugandans handled in a timely manner especillay women Consular assistance extended to Ugandan students provided(youth) 8 reports briefing Kampala on the situation in countries of accreditation written</p>	<p>Engaged and facilitated several Sudanese fleeing the war in the Sudan Compiled and submitted 3 reports to Ministry of Foreign Affairs on the situation in Sudan Opened an embassy liaison office at Port Sudan. Secured accommodation for staff in Port Sudan Compiled and submitted 4 reports to Ministry of Foreign Affairs on the situation in Sudan</p>
<p>40 academic and other official documents certified 4 meetings held with relavent government authorities and educational institutions 4 meetings and events with the with diaspora organised Quarterly visits to Ugandans in Sudanese prisons</p>	<p>Engaged with Ugandans working various Humanitarian organization in Port Sudan.</p>
<p>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</p>	
Item	<i>US\$ Thousand</i> Spent
211102 Contract Staff Salaries	404,404.855
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	653,867.500
212102 Medical expenses (Employees)	45,138.500

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
Item	Spent
221003 Staff Training	13,500.000
221009 Welfare and Entertainment	55,939.430
221011 Printing, Stationery, Photocopying and Binding	5,484.000
221012 Small Office Equipment	5,000.000
222001 Information and Communication Technology Services.	15,000.000
223003 Rent-Produced Assets-to private entities	652,050.500
223004 Guard and Security services	1,250.000
223005 Electricity	21,000.000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	2,500.000
226001 Insurances	15,000.500
227001 Travel inland	15,180.000
227003 Carriage, Haulage, Freight and transport hire	2,500.000
227004 Fuel, Lubricants and Oils	27,000.000
228002 Maintenance-Transport Equipment	10,000.000
228004 Maintenance-Other Fixed Assets	10,127.500
Total For Budget Output	1,954,942.785
Wage Recurrent	404,404.855
Non Wage Recurrent	1,550,537.930
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	1,954,942.785
Wage Recurrent	404,404.855
Non Wage Recurrent	1,550,537.930
Arrears	0.000
<i>AIA</i>	0.000

*Development Projects***Project:1719 Retooling of Mission in Khartoum - Sudan****Budget Output:000003 Facilities and Equipment Management**

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
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			
13 office chairs purchased Board room furniture replenished Curtains and carpets purchased for 3 offices 10 file cabinets purchased for the Chancery Home furnishing items such as kitchen utensils and appliances purchased for the Official residence	26 office chairs purchased 1 reception desk purchased 1 boardroom table purchased 5 office desks purchased 5 file cabinets purchased Kitchen utensils and appliances purchased for the Chancery and official residence		
13 computers purchased for staff at the Mission	Navision server and backup laptop purchased, yet to be installed Ground internet server and infrastructure purchased and installed at new Chancery location in Port Sudan		
1 representation vehicle purchased	NA		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			<i>US\$ Thousand</i>
Item			Spent
312212 Light Vehicles - Acquisition			195,000.000
312221 Light ICT hardware - Acquisition			60,000.000
312235 Furniture and Fittings - Acquisition			68,957.920
	Total For Budget Output		323,957.920
	GoU Development		323,957.920
	External Financing		0.000
	Arrears		0.000
	<i>AIA</i>		0.000
	Total For Project		323,957.920
	GoU Development		323,957.920
	External Financing		0.000
	Arrears		0.000
	<i>AIA</i>		0.000
	GRAND TOTAL		2,278,900.705
	Wage Recurrent		404,404.855
	Non Wage Recurrent		1,550,537.930
	GoU Development		323,957.920

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	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		
<i>Departments</i>		
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 2 activities geared towards HIV/AIDS participated in	1 trade and investment event participated in. 1 tourism event hosted and participated in	1 trade and investment event participated in. 1 tourism event hosted and participated in
4 Political and diplomatic visits facilitated Consular services provided as needed with specific attention to the youth, children and elderly IGAD and ICGLR meetings participated in JMC and JPCC resolutions followed up on and 2 meetings participated in	1 political or diplomatic visit facilitated. Consular services provided as needed. IGAD and ICGLR meetings participated in. JMC and JPCC resolutions followed up on and 1 meeting participated in.	1 political or diplomatic visit facilitated. Consular services provided as needed. IGAD and ICGLR meetings participated in. JMC and JPCC resolutions followed up on and 1 meeting participated in.
5 Consular issues concerning distressed Ugandans handled in a timely manner especillay women Consular assistance extended to Ugandan students provided(youth) 8 reports briefing Kampala on the situation in countries of accreditation written	2 consular issues resolved. Consular services extended to Ugandan Students (youth). 2 reports briefing Kampala on the situation in the countries of accreditation written	2 consular issues resolved. Consular services extended to Ugandan Students (youth). 2 reports briefing Kampala on the situation in the countries of accreditation written
40 academic and other official documents certified 4 meetings held with relavent government authorities and educational institutions 4 meetings and events with the with diaspora organised Quarterly visits to Ugandans in Sudanese prisons	10 academic and other official documents certified. 1 meeting held with the relevant government authorities and educational institutions. 1 meeting / event with the Ugandans in Diaspora organized	10 academic and other official documents certified. 1 meeting held with the relevant government authorities and educational institutions. 1 meeting / event with the Ugandans in Diaspora organized

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Annual Plans	Quarter's Plan	Revised Plans
<i>Development Projects</i>		
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		
13 office chairs purchased Board room furniture replenished Curtains and carpets purchased for 3 offices 10 file cabinets purchased for the Chancery Home furnishing items such as kitchen utensils and appliances purchased for the Official residence	13 office chairs purchased Board room furniture replenished Curtains and carpets purchased for 3 offices 10 file cabinets purchased for the Chancery Furniture and fittings purchased for Official residence office as well as utensils for the kitchen 2 microwaves and kitchen utensils purchased for the Chancery	13 office chairs purchased Board room furniture replenished Curtains and carpets purchased for 3 offices 10 file cabinets purchased for the Chancery Furniture and fittings purchased for Official residence office as well as utensils for the kitchen 2 microwaves and kitchen utensils purchased for the Chancery
13 computers purchased for staff at the Mission	13 computers purchased for staff at the Mission 2 heavy duty printers purchased for the Chancery Internet and network hardware upgraded	13 computers purchased for staff at the Mission 2 heavy duty printers purchased for the Chancery Internet and network hardware upgraded
1 representation vehicle purchased	1 representation car purchased and put to use	1 representation car purchased and put to use

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

Table 4.1: NTR Collections (Billions)

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Table 4.2: Off-Budget Expenditure By Department and Project

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Table 4.3: Vote Crosscutting Issues

i) Gender and Equity

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 activities aimed at eliminating discrimination against women, children with disabilities, youth unemployment and the elderly.
Budget Allocation (Billion):	0.005
Performance Indicators:	-1 workshop on gender attended by both locally recruited and home based staff -Gender and equity guidelines developed -Atleast 20% of staff trained in gender and equity
Actual Expenditure By End Q2	0
Performance as of End of Q2	None
Reasons for Variations	

ii) HIV/AIDS

Objective:	To develop and implement the HIV/AIDS workplace policy
Issue of Concern:	HIV/AIDS Prevention and management especially among the staff and their families
Planned Interventions:	Offer Counselling services to staff and diaspora. Enhance HIV/AIDS Education, information dissemination, sensitization and awareness especially amongst the Ugandan youth at the Universities in Sudan
Budget Allocation (Billion):	0.005
Performance Indicators:	Number of information booklets disseminated. 2 diaspora sensitization sessions Procure condoms quarterly Participate in HIV/AIDS related activities.
Actual Expenditure By End Q2	0
Performance as of End of Q2	None
Reasons for Variations	

iii) Environment

Objective:	Consideration of environment issues in all activities and programs of the mission
Issue of Concern:	A clean safe and secure environment

VOTE: 521 Uganda Embassy in Sudan, Khartoum

Quarter 2

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
Budget Allocation (Billion):	0.001
Performance Indicators:	3 annual cleanliness exercises participated in
Actual Expenditure By End Q2	0.001
Performance as of End of Q2	Participated in end of year cleaning exercise in the city of Port Sudan
Reasons for Variations	

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 Q2	0.002
Performance as of End of Q2	Deep cleaning of Chancery building and purchase of face masks for staff
Reasons for Variations	