

VOTE: 521 Uganda Embassy in Sudan, Khartoum

Quarter 3

V1: Summary of Issues in Budget Execution**Table V1.1: Overview of Vote Expenditures (US\$ Billion)**

	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	0.809	0.809	0.607	0.607	75.0 %	75.0 %	100.0 %
	Non-Wage	3.189	3.189	2.399	2.399	75.0 %	75.2 %	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	3.330	3.330	71.7 %	71.7 %	100.0 %
Total GoU+Ext Fin (MTEF)		4.646	4.646	3.330	3.330	71.7 %	71.7 %	100.0 %
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		4.646	4.646	3.330	3.330	71.7 %	71.7 %	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	3.330	3.330	71.7 %	71.7 %	100.0 %
Total Vote Budget Excluding Arrears		4.646	4.646	3.330	3.330	71.7 %	71.7 %	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	4.646	4.646	3.329	3.329	71.7 %	71.7 %	100.0%
Sub SubProgramme:01 Overseas Mission Services	4.646	4.646	3.329	3.329	71.7 %	71.7 %	100.0%
Total for the Vote	4.646	4.646	3.329	3.329	71.7 %	71.7 %	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 2023/24	Actuals By END Q 3
Number of reports prepared	Number	8	20
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 3
Number of reports prepared	Number	3	2

VOTE: 521 Uganda Embassy in Sudan, Khartoum

Quarter 3

Performance highlights for the Quarter

Together with the Ministry of Internal affairs, OPM and ESO, attended a meeting with the embassy of Sudan Uganda regarding Sudanese refugee's immigration status in Uganda.

Facilitated and coordinate three meetings with potential investor in trading of Ugandan coffee in port Sudan

Provided consular services to a number of refugee seeking Sudanese before departure for Uganda.

Organized and participated in women's celebrations held on 8th March 2024 at the Embassy chancery in Port Sudan.

Conducted a successful procurement of chancery and official Residence's furniture and the general furnishing of both the chancery and official residence.

Attended bi-weekly briefings with the Ministry of Foreign Affairs regarding the security and military situation in the Sudan

Attended two meetings on Peace initiatives aimed at finding a lasting solution to the Sudan political and security challenges.

Coordinated, provided protocol and attended a meeting of the special envoy of the President of Sudan with H.E Yoweri Kaguta Museveni, President of the Republic to Uganda from 21st-25th February 2024.

Purchased 2 printers for the Chancery, 2 laptop computers, a Navision server, a 16 camera security server, and internet server as well as routers required for the networking of the Chancery and official residence.

Variations and Challenges

Staggered release of funds leading to distorted implementation of planned activities

The continued war in Sudan that has led to the redefinition of planned activities.

Lack of funds for Travel abroad despite continuous pleas to have these funds reinstated.

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	4.646	4.646	3.329	3.329	71.7 %	71.7 %	100.0 %
Sub SubProgramme:01 Overseas Mission Services	4.646	4.646	3.329	3.329	71.7 %	71.7 %	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	3.006	3.006	75.2 %	75.2 %	100.0 %
Total for the Vote	4.646	4.646	3.329	3.329	71.7 %	71.7 %	100.0 %

VOTE: 521 Uganda Embassy in Sudan, Khartoum

Quarter 3

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 Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211102 Contract Staff Salaries	0.809	0.809	0.607	0.607	75.0 %	75.0 %	100.0 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1.308	1.308	0.981	0.981	75.0 %	75.0 %	100.0 %
212102 Medical expenses (Employees)	0.090	0.090	0.068	0.068	75.0 %	75.0 %	100.0 %
221003 Staff Training	0.027	0.027	0.020	0.020	75.0 %	75.0 %	100.0 %
221009 Welfare and Entertainment	0.112	0.112	0.084	0.084	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.	0.030	0.030	0.023	0.023	75.0 %	75.0 %	100.0 %
223003 Rent-Produced Assets-to private entities	1.304	1.304	0.978	0.978	75.0 %	75.0 %	100.0 %
223004 Guard and Security services	0.003	0.003	0.002	0.002	75.0 %	75.0 %	100.0 %
223005 Electricity	0.042	0.042	0.032	0.032	75.0 %	75.0 %	100.0 %
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.005	0.005	0.004	0.004	75.0 %	75.0 %	100.0 %
226001 Insurances	0.030	0.030	0.023	0.023	75.0 %	75.0 %	100.0 %
227001 Travel inland	0.030	0.030	0.025	0.025	81.6 %	81.6 %	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	0.076	0.076	0.051	0.051	67.8 %	67.8 %	100.0 %
228002 Maintenance-Transport Equipment	0.030	0.030	0.020	0.020	66.6 %	66.6 %	100.0 %
228004 Maintenance-Other Fixed Assets	0.011	0.011	0.010	0.010	97.1 %	97.1 %	100.0 %
229201 Sale of goods purchased for resale	0.008	0.008	0.002	0.002	23.3 %	23.3 %	100.0 %
273105 Gratuity	0.058	0.058	0.058	0.058	100.0 %	100.0 %	100.0 %
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	3.329	3.329	71.7 %	71.7 %	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	4.646	4.646	3.329	3.329	71.66 %	71.66 %	100.00 %
Sub SubProgramme:01 Overseas Mission Services	4.646	4.646	3.329	3.329	71.66 %	71.66 %	100.0 %
<i>Departments</i>							
001 Embassy in Khartoum, Sudan	3.998	3.998	3.006	3.006	75.2 %	75.2 %	100.0 %
<i>Development Projects</i>							
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	3.329	3.329	71.7 %	71.7 %	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		
<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	Organized and participated in women's celebrations held on 8th March 2024 at the Embassy chancery in Port Sudan. Facilitated and coordinate three meetings with potential investor in trading of Ugandan coffee in port Sudan	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.	Coordinated, provided protocol and attended a meeting of the special envoy of the President of Sudan with H.E Yoweri Kaguta Museveni, President of the Republic to Uganda. Provided consular services to upto 50 refugee seeking Sudanese before departure for Uganda. Together with the Ministry of Internal affairs, OPM and ESO, attended a meeting with the embassy of Sudan Uganda regarding Sudanese refugee's immigration status in Uganda. Attended bi-weekly briefings with the Ministry of Foreign Affairs regarding the security and military situation in the Sudan. Attended two meetings on Peace initiatives aimed at finding a lasting solution to the Sudan political and security challenges.	
2 consular issues resolved. Consular services extended to Ugandan Students (youth). 2 reports briefing Kampala on the situation in the countries of accreditation written	Weekly reports to Kampala on the political and security situation in Sudan, Chad and Eritrea	
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	One engagement with the Ugandan diaspora in Port Sudan to discuss their continued stay and working conditions in Sudan.	

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		<i>US\$ Thousand</i>
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		27,969.785
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		9,589.930
227003 Carriage, Haulage, Freight and transport hire		1,250.000
227004 Fuel, Lubricants and Oils		24,461.000
228002 Maintenance-Transport Equipment		10,040.000
228004 Maintenance-Other Fixed Assets		313.250
229201 Sale of goods purchased for resale		1,750.000
273105 Gratuity		58,122.000
	Total For Budget Output	1,050,593.893
	Wage Recurrent	202,202.428
	Non Wage Recurrent	848,391.465
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	1,050,593.893
	Wage Recurrent	202,202.428
	Non Wage Recurrent	848,391.465
	Arrears	0.000
	<i>AIA</i>	0.000

VOTE: 521 Uganda Embassy in Sudan, Khartoum

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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*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**

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	Conducted a successful procurement of chancery furniture, fittings and light ICT hardware.	Total and complete loss of Embassy assets due to the looting of the Chancery in Khartoum. Delayed release of capital development funds by the Ministry of Finance, Planning and Economic Development.
13 computers purchased for staff at the Mission 2 heavy duty printers purchased for the Chancery Internet and network hardware upgraded	Purchased 2 printers for the Chancery, 2 laptop computers, a Navision server, a 16 camera security server, and internet server as well as routers required for the networking of the Chancery and official residence.	
1 representation car purchased and put to use	Procurement of Vehicle for the Ambassador underway	

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

Item	Spent
Total For Budget Output	0.000
GoU Development	0.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Project	0.000
GoU Development	0.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
GRAND TOTAL	1,050,593.893
Wage Recurrent	202,202.428
Non Wage Recurrent	848,391.465

VOTE: 521 Uganda Embassy in Sudan, Khartoum

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	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	
<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> <p>Organized and participated in women's celebrations held on 8th March 2024 at the Embassy chancery in Port Sudan.</p> <p>Facilitated and coordinate three meetings with potential investor in trading of Ugandan coffee in port Sudan</p>

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	
<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. Together with the Ministry of Internal affairs, OPM and ESO, attended a meeting with the embassy of Sudan Uganda regarding Sudanese refugee's immigratio</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 20 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>3 engagements with the Ugandan diaspora in Port Sudan to discuss their continued stay and working conditions in Sudan.</p>

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

US\$ Thousand

Item	Spent
211102 Contract Staff Salaries	606,607.283

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	<i>US\$ Thousand</i>
Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	980,801.250
212102 Medical expenses (Employees)	67,707.750
221003 Staff Training	20,250.000
221009 Welfare and Entertainment	83,909.215
221011 Printing, Stationery, Photocopying and Binding	8,226.000
221012 Small Office Equipment	7,500.000
222001 Information and Communication Technology Services.	22,500.000
223003 Rent-Produced Assets-to private entities	978,075.750
223004 Guard and Security services	1,875.000
223005 Electricity	31,500.000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	3,750.000
226001 Insurances	22,500.750
227001 Travel inland	24,769.930
227003 Carriage, Haulage, Freight and transport hire	3,750.000
227004 Fuel, Lubricants and Oils	51,461.000
228002 Maintenance-Transport Equipment	20,040.000
228004 Maintenance-Other Fixed Assets	10,440.750
229201 Sale of goods purchased for resale	1,750.000
273105 Gratuity	58,122.000
Total For Budget Output	3,005,536.677
Wage Recurrent	606,607.283
Non Wage Recurrent	2,398,929.395
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	3,005,536.677
Wage Recurrent	606,607.283
Non Wage Recurrent	2,398,929.395
Arrears	0.000
<i>AIA</i>	0.000

Development Projects

VOTE: 521 Uganda Embassy in Sudan, Khartoum

Quarter 3

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	
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	Conducted a successful procurement of chancery furniture, fittings and light ICT hardware.
13 computers purchased for staff at the Mission	Purchased 2 printers for the Chancery, 2 laptop computers, a Navision server, a 16 camera security server, and internet server as well as routers required for the networking of the Chancery and official residence.
1 representation vehicle purchased	Procurement of vehicle for the Ambassador underway
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 3,329,494.598
	Wage Recurrent 606,607.283
	Non Wage Recurrent 2,398,929.395
	GoU Development 323,957.920

VOTE: 521 Uganda Embassy in Sudan, Khartoum

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	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		
<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

VOTE: 521 Uganda Embassy in Sudan, Khartoum

Quarter 3

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	NA	
13 computers purchased for staff at the Mission	NA	
1 representation vehicle purchased	NA	

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)

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 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 Q3	0.005
Performance as of End of Q3	Hosted an IWD event at the chancery in Port Sudan
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 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 Q3	0.005
Performance as of End of Q3	Hosted IWD event at the chancery where a session on HIV/AIDS was held by doctors without borders
Reasons for Variations	N/A

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 3

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 Q3	0.001
Performance as of End of Q3	Participated in the monthly cleaning exercises hosted by 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 Q3	0
Performance as of End of Q3	none
Reasons for Variations	