

# Vote:223 Mission in Sudan

## QUARTER 1: Highlights of Vote Performance

### V1: Summary of Issues in Budget Execution

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

|  | Approved Budget | Cashlimits by End Q1 | Released by End Q 1 | Spent by End Q1 | % Budget Released | % Budget Spent | % Releases Spent |
|--|-----------------|----------------------|---------------------|-----------------|-------------------|----------------|------------------|
| Recurrent Wage                             | 0.297           | 0.074                | 0.074               | 0.074           | 25.0%             | 25.0%          | 100.0%           |
| Non Wage                                   | 1.980           | 0.495                | 0.495               | 0.495           | 25.0%             | 25.0%          | 100.0%           |
| Devt. GoU                                  | 0.050           | 0.000                | 0.000               | 0.000           | 0.0%              | 0.0%           | 0.0%             |
| Ext. Fin.                                  | 0.000           | 0.000                | 0.000               | 0.000           | 0.0%              | 0.0%           | 0.0%             |
| <b>GoU Total</b>                           | <b>2.327</b>    | <b>0.569</b>         | <b>0.569</b>        | <b>0.569</b>    | <b>24.5%</b>      | <b>24.5%</b>   | <b>100.0%</b>    |
| <b>Total GoU+Ext Fin (MTEF)</b>            | <b>2.327</b>    | <b>0.569</b>         | <b>0.569</b>        | <b>0.569</b>    | <b>24.5%</b>      | <b>24.5%</b>   | <b>100.0%</b>    |
| Arrears                                    | 0.000           | 0.000                | 0.000               | 0.000           | 0.0%              | 0.0%           | 0.0%             |
| <b>Total Budget</b>                        | <b>2.327</b>    | <b>0.569</b>         | <b>0.569</b>        | <b>0.569</b>    | <b>24.5%</b>      | <b>24.5%</b>   | <b>100.0%</b>    |
| A.I.A Total                                | 0.000           | 0.000                | 0.000               | 0.000           | 0.0%              | 0.0%           | 0.0%             |
| <b>Grand Total</b>                         | <b>2.327</b>    | <b>0.569</b>         | <b>0.569</b>        | <b>0.569</b>    | <b>24.5%</b>      | <b>24.5%</b>   | <b>100.0%</b>    |
| <b>Total Vote Budget Excluding Arrears</b> | <b>2.327</b>    | <b>0.569</b>         | <b>0.569</b>        | <b>0.569</b>    | <b>24.5%</b>      | <b>24.5%</b>   | <b>100.0%</b>    |

Table V1.2: Releases and Expenditure by Program\*

| Billion Uganda Shillings                | Approved Budget | Released    | Spent       | % Budget Released | % Budget Spent | %Releases Spent |
|---|-----------------|-------------|-------------|-------------------|----------------|-----------------|
| Program: 1652 Overseas Mission Services | 2.33            | 0.57        | 0.57        | 24.5%             | 24.5%          | 100.0%          |
| <b>Total for Vote</b>                   | <b>2.33</b>     | <b>0.57</b> | <b>0.57</b> | <b>24.5%</b>      | <b>24.5%</b>   | <b>100.0%</b>   |

### Matters to note in budget execution

1. Inadequate human resource. The Mission has only two Foreign Service Officers which leaves a big gap in the execution of the mandate at hand.
2. Insufficient funds to carry out Commercial and Economic Diplomacy activities
3. Ugandans have not responded positively to trade Fairs organized in Sudan
4. No direct air links between the two countries
5. Lack of harmonized trade policy frameworks.
6. The Mission continues to suffer loss on poundage which affects effective implementation of planned activities.

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

|  |
|--|
| <i>(i) Major unspent balances</i>                                  |
| Programs , Projects  |
| <i>(ii) Expenditures in excess of the original approved budget</i> |

# Vote:223 Mission in Sudan

## QUARTER 1: Highlights of Vote Performance

### V2: Performance Highlights

Table V2.1: Programme Outcome and Outcome Indicators\*

|  |                          |                        |                          |
|--|--------------------------|------------------------|--------------------------|
| <b>Programme : 52 Overseas Mission Services</b>  |                          |                        |                          |
| <b>Responsible Officer:</b>  |                          |                        |                          |
| <b>Programme Outcome: Enhanced National security development, the country's image abroad and well being of Ugandans.</b> |                          |                        |                          |
| <b>Sector Outcomes contributed to by the Programme Outcome</b>   |                          |                        |                          |
| 1. Improved foreign relations for commercial diplomacy   |                          |                        |                          |
| <b>Programme Outcome Indicators</b>  | <b>Indicator Measure</b> | <b>Planned 2017/18</b> | <b>Actuals By END Q1</b> |
| Number of cooperation frameworks negotiated and concluded.   | Number                   | 2                      |                          |
| Rating of Uganda's image abroad  | Good/Fair/Poor           | Good                   |                          |

Table V2.2: Key Vote Output Indicators\*

### Performance highlights for the Quarter

1. Attended a briefing session at the African Union Liaison Office in Khartoum on the situation in Darfur, 26th September 2017.
2. Participated in the EU workshop on promotion of Human Rights in the Sudan ,27th August 2017
3. Facilitated the presentation of credentials by the Head of Mission to the Sudan minister of Foreign Affairs, Professor Ghandour on 20th August 2017 and H.E The president of Sudan, President Bashir on 21st August 2017.
4. Held a meeting with the Undersecretary of Ministry of Foreign Affairs on follow up of bilateral issues of mutual interest, 28th August 2017.
5. Attended the 9th conference of IGAD speakers of parliament 17-18th September 2017.
6. Coordinated the arrival of Uganda students in Khartoum. Over 100 students have reported to International University of Africa.
7. Head of Mission made various courtesy calls to other Heads of Mission to familiarize himself with the situation in Khartoum and Sudan.
8. Issued visas to Sudanese travelling to Uganda.
9. Attended to distressed Ugandans.

### V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Output\*

| <i>Billion Uganda Shillings</i>                               | <b>Approved Budget</b> | <b>Released</b> | <b>Spent</b> | <b>% GoU Budget Released</b> | <b>% GoU Budget Spent</b> | <b>%GoU Releases Spent</b> |
|---|------------------------|-----------------|--------------|------------------------------|---------------------------|----------------------------|
| <b>Program 1652 Overseas Mission Services</b>                 | <b>2.33</b>            | <b>0.57</b>     | <b>0.57</b>  | <b>24.5%</b>                 | <b>24.5%</b>              | <b>100.0%</b>              |
| <i>Class: Outputs Provided</i>                                | <b>2.28</b>            | <b>0.57</b>     | <b>0.57</b>  | <b>25.0%</b>                 | <b>25.0%</b>              | <b>100.0%</b>              |
| 165201 Cooperation frameworks                                 | 1.84                   | 0.46            | 0.46         | 25.0%                        | 25.0%                     | 100.0%                     |
| 165202 Consulars services                                     | 0.20                   | 0.05            | 0.05         | 25.0%                        | 25.0%                     | 100.0%                     |
| 165204 Promotion of trade, tourism, education, and investment | 0.23                   | 0.06            | 0.06         | 25.0%                        | 25.0%                     | 100.0%                     |
| <i>Class: Capital Purchases</i>                               | <b>0.05</b>            | <b>0.00</b>     | <b>0.00</b>  | <b>0.0%</b>                  | <b>0.0%</b>               | <b>0.0%</b>                |
| 165278 Purchase of Furniture and fixtures                     | 0.05                   | 0.00            | 0.00         | 0.0%                         | 0.0%                      | 0.0%                       |
| <b>Total for Vote</b>   | <b>2.33</b>            | <b>0.57</b>     | <b>0.57</b>  | <b>24.5%</b>                 | <b>24.5%</b>              | <b>100.0%</b>              |

# Vote:223 Mission in Sudan

## QUARTER 1: Highlights of Vote Performance

**Table V3.2: 2017/18 GoU Expenditure by Item**

| <i>Billion Uganda Shillings</i>                       | Approved Budget | Released    | Spent       | % GoU Budget Released | % GoU Budget Spent | %GoU Releases Spent |
|---|-----------------|-------------|-------------|-----------------------|--------------------|---------------------|
| <b>Class: Outputs Provided</b>                        | <b>2.28</b>     | <b>0.57</b> | <b>0.57</b> | 25.0%                 | 25.0%              | 100.0%              |
| 211103 Allowances                                     | 0.74            | 0.18        | 0.18        | 25.0%                 | 25.0%              | 100.0%              |
| 211105 Missions staff salaries                        | 0.30            | 0.07        | 0.07        | 25.0%                 | 25.0%              | 100.0%              |
| 212201 Social Security Contributions                  | 0.01            | 0.00        | 0.00        | 25.0%                 | 25.0%              | 100.0%              |
| 213001 Medical expenses (To employees)                | 0.03            | 0.01        | 0.01        | 25.0%                 | 25.0%              | 100.0%              |
| 221003 Staff Training                                 | 0.00            | 0.00        | 0.00        | 25.0%                 | 25.0%              | 100.0%              |
| 221007 Books, Periodicals & Newspapers                | 0.00            | 0.00        | 0.00        | 25.0%                 | 25.0%              | 100.0%              |
| 221009 Welfare and Entertainment                      | 0.04            | 0.01        | 0.01        | 25.0%                 | 25.0%              | 100.0%              |
| 221011 Printing, Stationery, Photocopying and Binding | 0.02            | 0.00        | 0.00        | 25.0%                 | 25.0%              | 100.0%              |
| 221014 Bank Charges and other Bank related costs      | 0.00            | 0.00        | 0.00        | 25.0%                 | 25.0%              | 100.0%              |
| 222001 Telecommunications                             | 0.03            | 0.01        | 0.01        | 25.0%                 | 25.0%              | 100.0%              |
| 222002 Postage and Courier                            | 0.01            | 0.00        | 0.00        | 25.0%                 | 25.0%              | 100.0%              |
| 223003 Rent – (Produced Assets) to private entities   | 0.86            | 0.22        | 0.22        | 25.0%                 | 25.0%              | 100.0%              |
| 223005 Electricity                                    | 0.04            | 0.01        | 0.01        | 25.0%                 | 25.0%              | 100.0%              |
| 223006 Water  | 0.01            | 0.00        | 0.00        | 25.0%                 | 25.0%              | 100.0%              |
| 226001 Insurances                                     | 0.03            | 0.01        | 0.01        | 25.0%                 | 25.0%              | 100.0%              |
| 227001 Travel inland                                  | 0.04            | 0.01        | 0.01        | 25.0%                 | 25.0%              | 100.0%              |
| 227002 Travel abroad                                  | 0.08            | 0.02        | 0.02        | 25.0%                 | 25.0%              | 100.0%              |
| 227004 Fuel, Lubricants and Oils                      | 0.02            | 0.00        | 0.00        | 25.0%                 | 25.0%              | 100.0%              |
| 228002 Maintenance - Vehicles                         | 0.02            | 0.01        | 0.01        | 25.0%                 | 25.0%              | 100.0%              |
| 228004 Maintenance – Other                            | 0.01            | 0.00        | 0.00        | 25.0%                 | 25.0%              | 100.0%              |
| <b>Class: Capital Purchases</b>                       | <b>0.05</b>     | <b>0.00</b> | <b>0.00</b> | 0.0%                  | 0.0%               | 0.0%                |
| 312203 Furniture & Fixtures                           | 0.05            | 0.00        | 0.00        | 0.0%                  | 0.0%               | 0.0%                |
| <b>Total for Vote</b>                                 | <b>2.33</b>     | <b>0.57</b> | <b>0.57</b> | 24.5%                 | 24.5%              | 100.0%              |

**Table V3.3: GoU Releases and Expenditure by Project and Programme\***

| <i>Billion Uganda Shillings</i>               | Approved Budget | Released    | Spent       | % GoU Budget Released | % GoU Budget Spent | %GoU Releases Spent |
|---|-----------------|-------------|-------------|-----------------------|--------------------|---------------------|
| <b>Program 1652 Overseas Mission Services</b> | <b>2.33</b>     | <b>0.57</b> | <b>0.57</b> | <b>24.5%</b>          | <b>24.5%</b>       | <b>100.0%</b>       |
| <i>Recurrent SubProgrammes</i>                |                 |             |             |                       |                    |                     |
| 01 Headquarters Khartoum                      | 2.28            | 0.57        | 0.57        | 25.0%                 | 25.0%              | 100.0%              |
| <i>Development Projects</i>                   |                 |             |             |                       |                    |                     |
| 0405 Strengthening Mission in Sudan           | 0.05            | 0.00        | 0.00        | 0.0%                  | 0.0%               | 0.0%                |
| <b>Total for Vote</b>                         | <b>2.33</b>     | <b>0.57</b> | <b>0.57</b> | <b>24.5%</b>          | <b>24.5%</b>       | <b>100.0%</b>       |

**Table V3.4: External Financing Releases and Expenditure by Sub Programme**

| <i>Billion Uganda Shillings</i> | Approved Budget | Released | Spent | % Budget Released | % Budget Spent | %Releases Spent |
|---------------------------------|-----------------|----------|-------|-------------------|----------------|-----------------|
|---------------------------------|-----------------|----------|-------|-------------------|----------------|-----------------|

# Vote:223 Mission in Sudan

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

| 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 |
|------------------------|---|--|---------------|
|------------------------|---|--|---------------|

**Program: 52 Overseas Mission Services**

*Recurrent Programmes*

**Subprogram: 01 Headquarters Khartoum**

*Outputs Provided*

**Output: 01 Cooperation frameworks**

|   |  | Item  | Spent   |
|---|--|---|---------|
| 01 bilateral summit organized                     | Facilitated the presentation of credentials by the Head of Mission to the Sudan  | 211103 Allowances                                     | 171,434 |
| Regional summits on IGAD and ICGLR attended       | minister of Foreign Affairs, Professor Ghandour on 20th August 2017 and H.E The president of Sudan, President Bashir on 21st August 2017.    | 211105 Missions staff salaries                        | 74,279  |
| 01 Joint Ministerial Commission (JMC) coordinated | Attended a briefing session at the African Union Liaison Office in Khartoum on the situation in Darfur, 26th September 2017.                 | 212201 Social Security Contributions                  | 2,880   |
|   | Participated in the EU workshop on promotion of Human Rights in the Sudan, 27th August 2017  | 213001 Medical expenses (To employees)                | 7,000   |
|   | Held a meeting with the Undersecretary of Ministry of Foreign Affairs on follow up of bilateral issues of mutual interest, 28th August 2017. | 221003 Staff Training                                 | 750     |
|   | Attended the 9th conference of IGAD speakers of parliament 17-18th September 2017.   | 221007 Books, Periodicals & Newspapers                | 750     |
|   | Head of Mission made various courtesy calls to other Heads of Mission to familiarize himself with the situation in Khartoum and Sudan.       | 221009 Welfare and Entertainment                      | 5,000   |
|   |  | 221011 Printing, Stationery, Photocopying and Binding | 4,242   |
|   |  | 221014 Bank Charges and other Bank related costs      | 750     |
|   |  | 222001 Telecommunications                             | 6,750   |
|   |  | 222002 Postage and Courier                            | 1,250   |
|   |  | 223003 Rent – (Produced Assets) to private entities   | 176,591 |
|   |  | 226001 Insurances                                     | 6,750   |
|   |  | 228004 Maintenance – Other                            | 2,689   |

**Reasons for Variation in performance**

No variations

|                    |                |
|--------------------|----------------|
| <b>Total</b>       | <b>461,114</b> |
| Wage Recurrent     | 74,279         |
| Non Wage Recurrent | 386,835        |
| AIA                | 0              |

**Output: 02 Consular services**

# Vote:223 Mission in Sudan

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

| Annual Planned Outputs  | Cumulative Outputs Achieved by End of Quarter  | Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | UShs<br>Thousand      |
|---|--|--|-----------------------|
| Protocol services provided to high level delegates from Uganda visiting Sudan | Coordinated the arrival of Uganda students in Khartoum. Over 100 students have reported to International University of Africa. | <b>Item</b><br>223005 Electricity  | <b>Spent</b><br>9,039 |
| Consular cases involving Ugandans well handled.                               | Issued visas to Sudanese travelling to Uganda.   | 223006 Water   | 1,753                 |
|   | Issued Emergency Travel certificates to Ugandans who had lost their passports  | 226001 Insurances  | 500                   |
|   | Attended to distressed Ugandans.   | 227001 Travel inland   | 9,090                 |
|   | Maintained up to date register of Ugandans in Sudan.   | 227002 Travel abroad   | 21,210                |
|   |  | 227004 Fuel, Lubricants and Oils   | 3,980                 |
|   |  | 228002 Maintenance - Vehicles  | 5,560                 |

### Reasons for Variation in performance

No variations

|                    |               |
|--------------------|---------------|
| <b>Total</b>       | <b>51,132</b> |
| Wage Recurrent     | 0             |
| Non Wage Recurrent | 51,132        |
| AIA                | 0             |

### Output: 04 Promotion of trade, tourism, education, and investment

| Annual Planned Outputs                                  | Cumulative Outputs Achieved by End of Quarter   | Item  | Spent  |
|---|---|---|--------|
| 10 million USD worth of exports promoted to Sudan.      | The Embassy show-cased Uganda products through playing promotional DVDs at the reception and attending trade fairs & exhibition | 211103 Allowances                                   | 12,500 |
| 5 million USD worth of investment mobilized from Sudan. | Continued to sensitize the people of Sudan on Uganda's natural beauty and excellent climate.                                    | 221009 Welfare and Entertainment                    | 5,000  |
| 1000 tourists attracted to Uganda.                      |   | 223003 Rent – (Produced Assets) to private entities | 39,453 |

### Reasons for Variation in performance

No variations

|                               |                |
|-------------------------------|----------------|
| <b>Total</b>                  | <b>56,953</b>  |
| Wage Recurrent                | 0              |
| Non Wage Recurrent            | 56,953         |
| AIA                           | 0              |
| <b>Total For SubProgramme</b> | <b>569,198</b> |
| Wage Recurrent                | 74,279         |
| Non Wage Recurrent            | 494,919        |
| AIA                           | 0              |
| <b>GRAND TOTAL</b>            | <b>569,198</b> |
| Wage Recurrent                | 74,279         |
| Non Wage Recurrent            | 494,919        |
| GoU Development               | 0              |
| External Financing            | 0              |

# Vote:223 Mission in Sudan

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

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AIA

0

**Vote:223** Mission in Sudan**QUARTER 1: Outputs and Expenditure in Quarter**

| Outputs Planned in Quarter                        | Actual Outputs Achieved in Quarter  | Expenditures incurred in the Quarter to deliver outputs | UShs<br>Thousand        |
|---|---|---|-------------------------|
| <b>Program: 52 Overseas Mission Services</b>      |   |   |                         |
| <i>Recurrent Programmes</i>                       |   |   |                         |
| <b>Subprogram: 01 Headquarters Khartoum</b>       |   |   |                         |
| <i>Outputs Provided</i>                           |   |   |                         |
| <b>Output: 01 Cooperation frameworks</b>          |   |   |                         |
| 01 bilateral summit organized                     | Facilitated the presentation of credentials by the Head of Mission to the Sudan minister of Foreign Affairs, Professor Ghandour on 20th August 2017 and H.E The president of Sudan, President Bashir on 21st August 2017. | <b>Item</b><br>211103 Allowances                        | <b>Spent</b><br>171,434 |
| Regional summits on IGAD and ICGLR attended       | Attended a briefing session at the African Union Liaison Office in Khartoum on the situation in Darfur, 26th September 2017.  | 211105 Missions staff salaries                          | 74,279                  |
| 01 Joint Ministerial Commission (JMC) coordinated | Participated in the EU workshop on promotion of Human Rights in the Sudan, 27th August 2017   | 212201 Social Security Contributions                    | 2,880                   |
|   | Held a meeting with the Undersecretary of Ministry of Foreign Affairs on follow up of bilateral issues of mutual interest, 28th August 2017.  | 213001 Medical expenses (To employees)                  | 7,000                   |
|   | Attended the 9th conference of IGAD speakers of parliament 17-18th September 2017.  | 221003 Staff Training                                   | 750                     |
|   | Head of Mission made various courtesy calls to other Heads of Mission to familiarize himself with the situation in Khartoum and Sudan.  | 221007 Books, Periodicals & Newspapers                  | 750                     |
|   |   | 221009 Welfare and Entertainment                        | 5,000                   |
|   |   | 221011 Printing, Stationery, Photocopying and Binding   | 4,242                   |
|   |   | 221014 Bank Charges and other Bank related costs        | 750                     |
|   |   | 222001 Telecommunications                               | 6,750                   |
|   |   | 222002 Postage and Courier                              | 1,250                   |
|   |   | 223003 Rent – (Produced Assets) to private entities     | 176,591                 |
|   |   | 226001 Insurances                                       | 6,750                   |
|   |   | 228004 Maintenance – Other                              | 2,689                   |
|   |   | <b>Total</b>  | <b>461,114</b>          |
|   |   | Wage Recurrent  | 74,279                  |
|   |   | Non Wage Recurrent                                      | 386,835                 |
|   |   | <i>AIA</i>  | 0                       |
| <b>Output: 02 Consulars services</b>              |   |   |                         |

**Reasons for Variation in performance**

No variations

# Vote:223 Mission in Sudan

## QUARTER 1: Outputs and Expenditure in Quarter

| Outputs Planned in Quarter  | Actual Outputs Achieved in Quarter   | Expenditures incurred in the Quarter to deliver outputs | UShs<br>Thousand |
|---|--|---|------------------|
| Protocol services provided to high level delegates from Uganda visiting Sudan | Coordinated the arrival of Uganda students in Khartoum. Over 100 students have reported to International University of Africa. | <b>Item</b>   | <b>Spent</b>     |
| Consular cases involving Ugandans well handled.                               | Issued visas to Sudanese travelling to Uganda.   | 223005 Electricity                                      | 9,039            |
|   | Issued Emergency Travel certificates to Ugandans who had lost their passports  | 223006 Water  | 1,753            |
|   | Attended to distressed Ugandans.   | 226001 Insurances                                       | 500              |
|   | Maintained up to date register of Ugandans in Sudan.   | 227001 Travel inland                                    | 9,090            |
|   |  | 227002 Travel abroad                                    | 21,210           |
|   |  | 227004 Fuel, Lubricants and Oils                        | 3,980            |
|   |  | 228002 Maintenance - Vehicles                           | 5,560            |

### Reasons for Variation in performance

No variations

|                    |               |
|--------------------|---------------|
| <b>Total</b>       | <b>51,132</b> |
| Wage Recurrent     | 0             |
| Non Wage Recurrent | 51,132        |
| <i>AIA</i>         | 0             |

### Output: 04 Promotion of trade, tourism, education, and investment

|  |   |   |              |
|--|---|---|--------------|
| 2.5 million USD worth of exports promoted to Sudan.        | The Embassy show-cased Uganda products through playing promotional DVDs at the reception and attending trade fairs & exhibition | <b>Item</b>   | <b>Spent</b> |
| 1.25 million USD worth of investment mobilized from Sudan. | Continued to sensitize the people of Sudan on Uganda's natural beauty and excellent climate.                                    | 211103 Allowances                                   | 12,500       |
| 250 tourists attracted to Uganda.                          |   | 221009 Welfare and Entertainment                    | 5,000        |
|  |   | 223003 Rent – (Produced Assets) to private entities | 39,453       |

### Reasons for Variation in performance

No variations

|                               |                |
|-------------------------------|----------------|
| <b>Total</b>                  | <b>56,953</b>  |
| Wage Recurrent                | 0              |
| Non Wage Recurrent            | 56,953         |
| <i>AIA</i>                    | 0              |
| <b>Total For SubProgramme</b> | <b>569,199</b> |
| Wage Recurrent                | 74,279         |
| Non Wage Recurrent            | 494,919        |
| <i>AIA</i>                    | 0              |

### Development Projects

#### Project: 0405 Strengthening Mission in Sudan

##### Capital Purchases

#### Output: 78 Purchase of Furniture and fixtures

|                                     |  |             |              |
|-------------------------------------|--|-------------|--------------|
| Furniture procured for the Chancery | Furniture to be procured in Quarters three | <b>Item</b> | <b>Spent</b> |
|-------------------------------------|--|-------------|--------------|

### Reasons for Variation in performance



**Vote:223** Mission in Sudan**QUARTER 1: Outputs and Expenditure in Quarter**

| <b>Outputs Planned in Quarter</b> | <b>Actual Outputs Achieved in Quarter</b> | <b>Expenditures incurred in the Quarter to deliver outputs</b> | <i>UShs<br/>Thousand</i> |
|-----------------------------------|---|--|--------------------------|
| No variations                     |   |  |                          |
|                                   |   | <b>Total</b>   | <b>0</b>                 |
|                                   |   | GoU Development  | 0                        |
|                                   |   | External Financing   | 0                        |
|                                   |   | AIA  | 0                        |
|                                   |   | <b>Total For SubProgramme</b>                                  | <b>0</b>                 |
|                                   |   | GoU Development  | 0                        |
|                                   |   | External Financing   | 0                        |
|                                   |   | AIA  | 0                        |
| <b>GRAND TOTAL</b>                |   |  | <b>569,199</b>           |
|                                   |   | Wage Recurrent   | 74,279                   |
|                                   |   | Non Wage Recurrent   | 494,919                  |
|                                   |   | GoU Development  | 0                        |
|                                   |   | External Financing   | 0                        |
|                                   |   | AIA  | 0                        |

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# Vote:223 Mission in Sudan

## QUARTER 2: Revised Workplan

| <i>UShs Thousand</i> | <b>Planned Outputs for the Quarter</b> | <b>Estimated Funds Available in Quarter<br/>(from balance brought forward and actual/expected releases)</b> |
|----------------------|--|---|
|----------------------|--|---|