

**VOTE: 526 Uganda Embassy in Australia, Canberra**

Quarter 4

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

	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	0.989	0.989	0.989	0.989	100.0 %	100.0 %
	Non-Wage	3.974	4.767	4.759	4.759	120.0 %	119.8 %
Devt.	GoU	0.150	0.150	0.150	0.150	100.0 %	100.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %
<b>GoU Total</b>		<b>5.113</b>	<b>5.906</b>	<b>5.898</b>	<b>5.898</b>	<b>115.4 %</b>	<b>115.4 %</b>
<b>Total GoU+Ext Fin (MTEF)</b>		<b>5.113</b>	<b>5.906</b>	<b>5.898</b>	<b>5.898</b>	<b>115.4 %</b>	<b>115.4 %</b>
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %
<b>Total Budget</b>		<b>5.113</b>	<b>5.906</b>	<b>5.898</b>	<b>5.898</b>	<b>115.4 %</b>	<b>115.4 %</b>
<i>A.I.A Total</i>		0.000	0.000	0.000	0.000	0.0 %	0.0 %
<b>Grand Total</b>		<b>5.113</b>	<b>5.906</b>	<b>5.898</b>	<b>5.898</b>	<b>115.4 %</b>	<b>115.4 %</b>
<b>Total Vote Budget Excluding Arrears</b>		<b>5.113</b>	<b>5.906</b>	<b>5.898</b>	<b>5.898</b>	<b>115.4 %</b>	<b>115.4 %</b>

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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 Q4	Spent by End Q4	% Budget Released	% Budget Spent	%Releases Spent
<b>Programme:16 Governance And Security</b>	<b>5.113</b>	<b>5.906</b>	<b>5.899</b>	<b>5.899</b>	<b>115.4 %</b>	<b>115.4 %</b>	<b>100.0%</b>
Sub SubProgramme:01 Overseas Mission Services	5.113	5.906	5.899	5.899	115.4 %	115.4 %	100.0%
<b>Total for the Vote</b>	<b>5.113</b>	<b>5.906</b>	<b>5.899</b>	<b>5.899</b>	<b>115.4 %</b>	<b>115.4 %</b>	<b>100.0 %</b>

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

*(ii) Expenditures in excess of the original approved budget***Departments , Projects****Programme:16 Governance And Security****Sub SubProgramme:01 Overseas Mission Services****SubProgramme:01 Institutional Coordination**

<b>0.280</b>	Bn Shs	Department : 001 Embassy in Canberra, Australia
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Reason: 0

**Items**

<b>0.280</b>	UShs	227001 Travel inland
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Reason: The Embassy received a supplementary to undertake some of the planned activities

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

<b>Programme:16 Governance And Security</b>			
SubProgramme:01 Institutional Coordination			
Sub SubProgramme:01 Overseas Mission Services			
<b>Department:001 Embassy in Canberra, Australia</b>			
Budget Output: 000014 Administrative and Support Services			
<b>PIAP Output: 16060501 Administration support services provided</b>			
<b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 4</b>
Number of reports prepared	Number	08	11
<b>Project:1712 Retooling Mission in Canberra</b>			
Budget Output: 000003 Facilities and Equipment Management			
<b>PIAP Output: 16060501 Administration support services provided</b>			
<b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 4</b>
Number of reports prepared	Number	01	01

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## Performance highlights for the Quarter

During Quarter 4, the Embassy achieved the following key Performance highlights:

1. Completed 60 passport applications, 12 dual citizenship applications, 612 online visa application challenges and handled 80 National I.D registrations.
2. The Mission Facilitated MIECA(U) Ltd, importers of fresh foods to access markets in New South Wales, Queensland & Australian Capital Territory.
3. Registered 7000 tourist arrivals to Uganda.
4. The High Commissioner presented her letters of credence to the King of the Kingdom of Tonga, His Majesty King Tupou VI on 15th April 2024.
5. The mission Participated in Africa in the Park Festival in April 2024 showcasing Uganda's culture and tourist destination and celebrated Africa day in May 2024 showcasing Ugandan foods.
6. The mission Carried out Consular/diaspora Outreach services in Brisbane, New South Wales, Melbourne, Adelaide, Canberra, Wagawaga and Perth.
7. The Mission attended Australia- Africa Exploration and Mining Sund owner Event by AAMEG, Investment meeting in Perth.
8. The mission promoted Christian tourism and 21 Pilgrims attended Martyrs Day in Uganda and one officer facilitated to accompany them. During the visit they were able to tour other tourism sites like Queen Elizabeth National Park, the Uganda Museum, Lake Bunyonyi and Kabaka's Lake.
9. Attended Melbourne International Coffee Expo (MICE) in May 2024 Promoting Ugandan Coffee.
10. Held Trade and Investment meetings in Sydney and Perth.

## Variations and Challenges

During the Quarter the Embassy encountered the following challenges:

- i. Deficit in contract staff salaries due to Australian government increase in minimum wage and superannuation rates and ceiling on wage bill.
- ii. Insufficient Budget to undertake activities as per workplan.
- iii. The sheer size of the area to which the Mission is accredited.
- iv. A very high cost of living making it difficult for us to operate with limited resources.
- v. inadequate and untimely response by some MDAs to our correspondences and inquiries.
- vi. Lack of a clear Diaspora policy.
- vii. Time difference between Uganda and Australia.

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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 Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<b>Programme:16 Governance And Security</b>	<b>5.113</b>	<b>5.906</b>	<b>5.899</b>	<b>5.899</b>	<b>115.4 %</b>	<b>115.4 %</b>	<b>100.0 %</b>
<b>Sub SubProgramme:01 Overseas Mission Services</b>	<b>5.113</b>	<b>5.906</b>	<b>5.899</b>	<b>5.899</b>	<b>115.4 %</b>	<b>115.4 %</b>	<b>100.0 %</b>
000003 Facilities and Equipment Management	0.150	0.150	0.150	0.150	100.0 %	100.0 %	100.0 %
000014 Administrative and Support Services	4.963	5.756	5.749	5.749	115.8 %	115.8 %	100.0 %
<b>Total for the Vote</b>	<b>5.113</b>	<b>5.906</b>	<b>5.899</b>	<b>5.899</b>	<b>115.4 %</b>	<b>115.4 %</b>	<b>100.0 %</b>

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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 Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211102 Contract Staff Salaries	0.989	0.989	0.989	0.989	100.0 %	100.0 %	100.0 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1.492	1.615	1.615	1.615	108.3 %	108.3 %	100.0 %
212102 Medical expenses (Employees)	0.300	0.340	0.340	0.340	113.3 %	113.3 %	100.0 %
221009 Welfare and Entertainment	0.120	0.200	0.200	0.200	166.7 %	166.7 %	100.0 %
221011 Printing, Stationery, Photocopying and Binding	0.050	0.050	0.050	0.050	100.0 %	100.0 %	100.0 %
221012 Small Office Equipment	0.038	0.078	0.078	0.078	205.3 %	205.3 %	100.0 %
222001 Information and Communication Technology Services.	0.050	0.090	0.090	0.090	180.0 %	180.0 %	100.0 %
222002 Postage and Courier	0.000	0.010	0.010	0.010	0.0 %	0.0 %	100.0 %
223005 Electricity	0.185	0.185	0.185	0.185	100.0 %	100.0 %	100.0 %
223006 Water	0.010	0.010	0.010	0.010	100.0 %	100.0 %	100.0 %
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.095	0.095	0.095	0.095	100.0 %	100.0 %	100.0 %
223901 Rent-(Produced Assets) to other govt. units	0.899	0.899	0.899	0.899	100.0 %	100.0 %	100.0 %
227001 Travel inland	0.210	0.490	0.490	0.490	233.3 %	233.3 %	100.0 %
227002 Travel abroad	0.345	0.485	0.484	0.484	140.1 %	140.1 %	100.0 %
227004 Fuel, Lubricants and Oils	0.082	0.082	0.082	0.082	100.0 %	100.0 %	100.0 %
228002 Maintenance-Transport Equipment	0.051	0.091	0.085	0.085	166.7 %	166.7 %	100.0 %
228004 Maintenance-Other Fixed Assets	0.047	0.047	0.047	0.047	100.0 %	100.0 %	100.0 %
312235 Furniture and Fittings - Acquisition	0.150	0.150	0.150	0.150	100.0 %	100.0 %	100.0 %
<b>Total for the Vote</b>	<b>5.113</b>	<b>5.906</b>	<b>5.899</b>	<b>5.899</b>	<b>115.4 %</b>	<b>115.4 %</b>	<b>100.0 %</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 Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<b>Programme:16 Governance And Security</b>	5.113	5.906	5.899	5.899	115.37 %	115.37 %	100.00 %
<b>Sub SubProgramme:01 Overseas Mission Services</b>	5.113	5.906	5.899	5.899	115.37 %	115.37 %	100.0 %
<b><i>Departments</i></b>							
001 Embassy in Canberra, Australia	4.963	5.756	5.749	5.749	115.8 %	115.8 %	100.0 %
<b><i>Development Projects</i></b>							
1712 Retooling Mission in Canberra	0.150	0.150	0.150	0.150	100.0 %	100.0 %	100.0 %
<b>Total for the Vote</b>	<b>5.113</b>	<b>5.906</b>	<b>5.899</b>	<b>5.899</b>	<b>115.4 %</b>	<b>115.4 %</b>	<b>100.0 %</b>



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

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**Quarter 4: Outputs and Expenditure in the Quarter**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Programme:16 Governance And Security</b>		
<b>SubProgramme:01 Institutional Coordination</b>		
<b>Sub SubProgramme:01 Overseas Mission Services</b>		
<i>Departments</i>		
<b>Department:001 Embassy in Canberra, Australia</b>		
<b>Budget Output:000014 Administrative and Support Services</b>		
<b>PIAP Output: 16060501 Administration support services provided</b>		
<b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>		
05 Bilateral engagement coordinated , USD 30m worth of FDI, USD 1.0M worth of Ugandan exports, and 1500 Tourist Arrivals, conduct 08 consular clinics in the area of accreditation	<ol style="list-style-type: none"> <li>1. Completed 60 passport applications, 12 dual citizenship applications, 612 online visa application challenges and handled 80 National I.D registrations.</li> <li>2. The Mission Facilitated MIECA(U) Ltd, importers of fresh foods to access markets in New South Wales, Queensland &amp; Australian Capital Territory.</li> <li>3. Registered 7000 tourist arrivals to Uganda.</li> <li>4. The High Commissioner presented her letters of credence to the King of the Kingdom of Tonga, His Majesty King Tupou VI on 15th April 2024.</li> <li>5. The mission Participated in Africa in the Park Festival in April 2024 showcasing Uganda's culture and tourist destination and celebrated Africa day in May 2024 showcasing Ugandan foods.</li> <li>6. The mission Carried out Consular/diaspora Outreach services in Brisbane, New South Wales, Melbourne, Adelaide, Canberra, Wagawaga and Perth.</li> <li>7. The Mission attended Australia- Africa Exploration and Mining Sund owner Event by AAMEG, Investment meeting in Perth.</li> </ol>	No Variation

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Item	Spent
211102 Contract Staff Salaries	494,544.285
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	372,962.000
212102 Medical expenses (Employees)	74,986.750
221009 Welfare and Entertainment	30,000.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
221011 Printing, Stationery, Photocopying and Binding		12,500.000
221012 Small Office Equipment		9,500.000
222001 Information and Communication Technology Services.		12,500.000
223005 Electricity		46,250.000
223006 Water		2,500.000
223007 Other Utilities- (fuel, gas, firewood, charcoal)		23,750.000
223901 Rent-(Produced Assets) to other govt. units		224,668.750
227001 Travel inland		52,500.000
227002 Travel abroad		84,750.000
227004 Fuel, Lubricants and Oils		20,500.000
228002 Maintenance-Transport Equipment		6,750.000
228004 Maintenance-Other Fixed Assets		11,781.230
	<b>Total For Budget Output</b>	<b>1,480,443.014</b>
	Wage Recurrent	494,544.285
	Non Wage Recurrent	985,898.729
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>1,480,443.014</b>
	Wage Recurrent	494,544.285
	Non Wage Recurrent	985,898.729
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
<b>Project:1712 Retooling Mission in Canberra</b>		
<b>Budget Output:000003 Facilities and Equipment Management</b>		
<b>PIAP Output: 16060501 Administration support services provided</b>		
<b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>		
Official Residence and Chancery furniture Purchased	Purchased furniture for the official Residence and other officer's residences.	No Variation

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Project:1712 Retooling Mission in Canberra</b>		
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
312235 Furniture and Fittings - Acquisition		75,000.000
	<b>Total For Budget Output</b>	<b>75,000.000</b>
	GoU Development	75,000.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Project</b>	<b>75,000.000</b>
	GoU Development	75,000.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>GRAND TOTAL</b>	<b>1,555,443.014</b>
	Wage Recurrent	494,544.285
	Non Wage Recurrent	985,898.729
	GoU Development	75,000.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

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**Quarter 4: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>Programme:16 Governance And Security</b>	
<b>SubProgramme:01 Institutional Coordination</b>	
<b>Sub SubProgramme:01 Overseas Mission Services</b>	
<i>Departments</i>	
<b>Department:001 Embassy in Canberra, Australia</b>	
<b>Budget Output:000014 Administrative and Support Services</b>	
<b>PIAP Output: 16060501 Administration support services provided</b>	
<b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>	
<ul style="list-style-type: none"> <li>-08 Bilateral Engagements coordinated</li> <li>-USD 100M worth of FDI</li> <li>-USD 5M worth of Ugandan exports to Australia and areas of accreditation</li> <li>-4000 Tourist arrivals attracted to Uganda</li> </ul>	<p>The High Commissioner presented her letters of credence to the King of the Republic of Fiji and Kingdom of Tonga</p> <p>coordinated eight(8) bilateral engagements</p> <ul style="list-style-type: none"> <li>- Carried out 4 Consular Clinics in Adelaide South Australia ,Sydney, New south Wales and Melbourne Victoria as well as followed up on consular / Diaspora services in Brisbane, New South Wales, Melbourne, Southern Australia, Canberra and western Australia.</li> <li>- Completed 170 passport and 74 dual citizenship applications;</li> <li>-1,037 online visa application challenges and 240 National I.D registrations were handled;</li> <li>-USD 0.63m Worth of exports to Australia were registered.</li> <li>-8515 tourists arrivals were registered.</li> <li>-Offered Protocol Support Services to facilitate the arrival and departure of 1 cultural leader and a team of senior government officials from Uganda.</li> <li>-Held an engagement with torrent university which agreed to consider collaboration with 07 public universities in Uganda.</li> <li>-Coordinated 4 stakeholder engagement meetings.</li> </ul>

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs***UShs Thousand*

Item	Spent
211102 Contract Staff Salaries	989,088.570
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,615,245.635
212102 Medical expenses (Employees)	339,946.999
221009 Welfare and Entertainment	200,000.000
221011 Printing, Stationery, Photocopying and Binding	50,000.000
221012 Small Office Equipment	78,000.000

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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
222001 Information and Communication Technology Services.	90,000.000
222002 Postage and Courier	10,000.000
223005 Electricity	185,000.000
223006 Water	10,000.000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	95,000.000
223901 Rent-(Produced Assets) to other govt. units	898,675.000
227001 Travel inland	490,000.000
227002 Travel abroad	483,500.000
227004 Fuel, Lubricants and Oils	82,000.000
228002 Maintenance-Transport Equipment	85,000.000
228004 Maintenance-Other Fixed Assets	47,124.919
<b>Total For Budget Output</b>	<b>5,748,581.124</b>
Wage Recurrent	989,088.570
Non Wage Recurrent	4,759,492.553
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>5,748,581.124</b>
Wage Recurrent	989,088.570
Non Wage Recurrent	4,759,492.553
Arrears	0.000
<i>AIA</i>	0.000
<i>Development Projects</i>	
<b>Project:1712 Retooling Mission in Canberra</b>	
<b>Budget Output:000003 Facilities and Equipment Management</b>	
<b>PIAP Output: 16060501 Administration support services provided</b>	
<b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>	
-Official Residence and Chancery furniture Purchased	Purchased furniture for the official Residence and other officer's residences.

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
<b>Project:1712 Retooling Mission in Canberra</b>		
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>		<b>Spent</b>
312235 Furniture and Fittings - Acquisition		150,000.000
	<b>Total For Budget Output</b>	<b>150,000.000</b>
	GoU Development	150,000.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Project</b>	<b>150,000.000</b>
	GoU Development	150,000.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>GRAND TOTAL</b>	<b>5,898,581.123</b>
	Wage Recurrent	989,088.570
	Non Wage Recurrent	4,759,492.553
	GoU Development	150,000.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

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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**

<b>Objective:</b>	Gender awareness and consideration at the workplace
<b>Issue of Concern:</b>	-Gender awareness and consideration -Youth unemployment, single mothers, girl child education and promoting equality for disabled and care for the elderly. -creation of children centre for single mothers at Mission.
<b>Planned Interventions:</b>	-Mobilize resources towards support of the youth, disabled, children and women; -Build the capacity of its staff in gender analysis, Planning and budgeting; -Balanced staffing levels 50-50 male and female at Mission
<b>Budget Allocation (Billion):</b>	0.040
<b>Performance Indicators:</b>	-Convenient washroom facilities for Persons with Disabilities (lifts and ramps). -Counselling, health talks, gender empowerment programs for youths, men and women -Consider gender balance in composition of Staff at the Mission
<b>Actual Expenditure By End Q4</b>	0.04
<b>Performance as of End of Q4</b>	Gender empowerment programmes carried out
<b>Reasons for Variations</b>	No Variation

**ii) HIV/AIDS**

<b>Objective:</b>	Implementing HIV/AIDS favourable workplace policy
<b>Issue of Concern:</b>	To ensure full potential of persons infected with HIV
<b>Planned Interventions:</b>	-Support culture of living a responsible life - Provide medical care to staff affected, offer counselling services -Lobby for officers on posting to stay with families -Undertake HIV/AIDS sensitization workshops
<b>Budget Allocation (Billion):</b>	0.050
<b>Performance Indicators:</b>	-Strengthen the Mission's capacity to streamline HIV/AIDS effects on men and women - Support HIV/AIDS workplace programs at Mission. - 4 HIV sensitization workshops carried out
<b>Actual Expenditure By End Q4</b>	0.05
<b>Performance as of End of Q4</b>	HIV Sensitisation carried out through ekisakate
<b>Reasons for Variations</b>	no variation

**iii) Environment**

<b>Objective:</b>	A clean, safe and secure environment at workplace
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<b>Issue of Concern:</b>	-Environmental degradation -Clean, safe and secure working Environment.
<b>Planned Interventions:</b>	-Ensuring proper waste disposal at Mission. -Encouraging paperless offices -Encouraging purchase of recycled stationary. -Ensure safe and secure working Environment -Lobby for training courses and programmes on climate change and environment
<b>Budget Allocation (Billion):</b>	0.020
<b>Performance Indicators:</b>	-Promoted environmental issues in areas of accreditation. -Clean, safe and secure environment maintained -Number of staff sensitized on environmental protection -Number of training programmes undertaken
<b>Actual Expenditure By End Q4</b>	0.02
<b>Performance as of End of Q4</b>	Staff sensitized on enviromental protection.
<b>Reasons for Variations</b>	No Variation

**iv) Covid**

<b>Objective:</b>	A Covid-19 free working environment
<b>Issue of Concern:</b>	-Procure and print materials and posters to enhance COVID 19 Education, information dissemination, sensitization and awareness on the disease. - Install hand sanitizer dispensers at the chancery - Re-arrange the office to adhere to social distancing.
<b>Planned Interventions:</b>	-Develop COVID -19 workplace policy for men and women - Develop Standard Operating Procedures (SOP) - Empower staff with Health tips about COVID-19 - Equip the Mission with COVID-19 protective equipment's like hand sanitizer dispensers.
<b>Budget Allocation (Billion):</b>	0.030
<b>Performance Indicators:</b>	-Low rates of Covid-19 contraction at the Mission - Installed hand sanitizer dispensers at the chancery for men and women
<b>Actual Expenditure By End Q4</b>	0.03
<b>Performance as of End of Q4</b>	Hand sanitizers in place at the chancery.
<b>Reasons for Variations</b>	No Variation