

VOTE: 513 Uganda Embassy in China, Beijing

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V1: Summary of Issues in Budget Execution

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

	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	0.388	0.388	0.194	50.0 %	50.0 %	100.0 %
	Non-Wage	4.690	4.690	2.345	50.0 %	50.0 %	100.0 %
Dev.	GoU	0.042	0.042	0.014	33.3 %	33.3 %	100.0 %
	Ext Fin.	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		5.121	5.121	2.553	49.9 %	49.9 %	100.0 %
Total GoU+Ext Fin (MTEF)		5.121	5.121	2.553	49.9 %	49.9 %	100.0 %
Arrears		0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		5.121	5.121	2.553	49.9 %	49.9 %	100.0 %
A.I.A Total		0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		5.121	5.121	2.553	49.9 %	49.9 %	100.0 %
Total Vote Budget Excluding Arrears		5.121	5.121	2.553	49.9 %	49.9 %	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:01 Agro-Industrialization	0.465	0.465	0.233	0.233	50.0 %	50.0 %	100.0%
Sub SubProgramme:01 Overseas Mission Services	0.465	0.465	0.233	0.233	50.0 %	50.0 %	100.0%
Programme:05 Tourism Development	0.366	0.366	0.183	0.183	50.0 %	50.0 %	100.0%
Sub SubProgramme:01 Overseas Mission Services	0.366	0.366	0.183	0.183	50.0 %	50.0 %	100.0%
Programme:16 Governance And Security	4.023	4.023	2.006	2.006	49.9 %	49.9 %	100.0%
Sub SubProgramme:01 Overseas Mission Services	4.023	4.023	2.006	2.006	49.9 %	49.9 %	100.0%
Programme:18 Development Plan Implementation	0.266	0.266	0.131	0.131	49.3 %	49.3 %	100.0%
Sub SubProgramme:01 Overseas Mission Services	0.266	0.266	0.131	0.131	49.3 %	49.3 %	100.0%
Total for the Vote	5.121	5.121	2.553	2.553	49.9 %	49.9 %	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:01 Agro-Industrialization			
SubProgramme:04 Agricultural Market Access and Competitiveness			
Sub SubProgramme:01 Overseas Mission Services			
Department:001 Embassy in Beijing, China			
Budget Output: 000086 Access to Regional and International Markets			
PIAP Output: 01030401 Product markets for Uganda's key products mapped, profiled and market frameworks with countries of export interest negotiated			
Programme Intervention: 010304 Strengthen capacities of public institutions in analysis, negotiation and development of international market opportunities particularly for the selected commodities			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
Number of product market frameworks with countries of export negotiated	Number	01	00
Programme:05 Tourism Development			
SubProgramme:01 Marketing and Promotion			
Sub SubProgramme:01 Overseas Mission Services			
Department:001 Embassy in Beijing, China			
Budget Output: 120009 Tourism Promotion			
PIAP Output: 05050401 Ugandan diplomats and Visa/consular staff trained to support tourism marketing and handling and in customer care.			
Programme Intervention: 050504 Upgrade handling and negotiation capacity of frontier services and foreign intermediaries			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
Number of Ugandan diplomats and Visa /consular staff trained to support tourism marketing and handling and in customer care (all missions abroad)	Number	02	00

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Programme:16 Governance And Security			
SubProgramme:01 Institutional Coordination			
Sub SubProgramme:01 Overseas Mission Services			
Department:001 Embassy in Beijing, China			
Budget Output: 000014 Administrative and Support Services			
PIAP Output: 16060501 Administration support services provided			
Programme Intervention: 160605 Undertake financing and administration of programme services			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
Number of reports prepared	Number	04	02
Project:1726 Retooling of Mission in Beijing - China			
Budget Output: 000003 Facilities and Equipment Management			
PIAP Output: 16060501 Administration support services provided			
Programme Intervention: 160605 Undertake financing and administration of programme services			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
Number of reports prepared	Number	04	02
Programme:18 Development Plan Implementation			
SubProgramme:02 Resource Mobilization and Budgeting			
Sub SubProgramme:01 Overseas Mission Services			
Department:001 Embassy in Beijing, China			
Budget Output: 560009 Cooperation frameworks and Development Assistance			
PIAP Output: 18010901 Bilateral and multilateral resources for national development sourced			
Programme Intervention: 180109 Expand financing beyond the traditional sources			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
Value (USD Million) of bilateral and multilateral resources for national development	Value	20	00

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## Performance highlights for the Quarter

In Quarter Two FY 2022-22, the Mission registered the following key achievements.

1. Participated-in/organized nine(09) events to promote Uganda's Trade, Investment and Tourism opportunities:
  - a. Uganda- Shandong investment, trade, and tourism conference
  - b. Meeting on investment organized by Insure Tech Connect (ITC) with companies interested in real estate business and importing cassava from Uganda.
  - c. The China International Import Export EXPO and Hongqiao international economic forum in Shanghai.
  - d. The 2022 Wuhan (Hankou bei) commodity fair and the global digital trade conference.
  - e. A dialogue on agricultural and art exhibition, and exhibition of agricultural products in Shunyi
  - f. The Chengdu international culture and tourism expo in Sichuan.
  - g. The China Uganda investment and cooperation dialogue organized by Partnership for Enhancing Export Capacity of Africa to China
  - h. Field visit to Xue Hang Group co ltd in Guangzhou to explore attraction of investments to Uganda.
  - i. The 107th panama pacific international exposition award ceremony and exhibition. The fair promoted technological and motor advancements
2. Engaged China machinery engineering cooperation which is interested in rural electrification project in Uganda.
3. Engaged Shandong high speed Nile Company, operating in Uganda in real estate, to explore other existing investment opportunities
4. Organized meetings with the diaspora leaders to discuss consular matters and investment opportunities in Uganda
5. Continued to visit prisons and arranged calls for inmates to speak to their relative's home
6. Engaged the International Organization for Migration to discuss how Ugandans who are on illegal stay can be supported financially to go back to Uganda.
7. Participated in the second Asian-African Forum on Women's development cooperation under the theme "overcoming difficulties together and seeking development".

## Variances and Challenges

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- 1. No or slow response from MDAs in Kampala on correspondences regarding various cooperation arrangements with the Government of China
- 2. Some COVID-19 restriction measures have not yet been lifted. This situation continues to affect effective implementation of Mission activities
- 3. In adequate staffing
- 4. Old office equipment
- 5. Old vehicle that need replacement
- 6. The Over expenditure figures are system generated errors.

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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:01 Agro-Industrialization	0.465	0.465	0.233	0.233	50.0 %	50.1 %	100.2 %
Sub SubProgramme:01 Overseas Mission Services	0.465	0.465	0.233	0.233	50.0 %	50.1 %	100.2 %
000086 Access to Regional and International Markets	0.465	0.465	0.233	0.233	50.0 %	50.1 %	100.2 %
Programme:05 Tourism Development	0.366	0.366	0.183	0.183	50.0 %	49.9 %	99.9 %
Sub SubProgramme:01 Overseas Mission Services	0.366	0.366	0.183	0.183	50.0 %	49.9 %	99.9 %
120009 Tourism Promotion	0.366	0.366	0.183	0.183	50.0 %	49.9 %	99.9 %
Programme:16 Governance And Security	4.023	4.023	2.006	2.006	49.9 %	49.9 %	100.0 %
Sub SubProgramme:01 Overseas Mission Services	4.023	4.023	2.006	2.006	49.9 %	49.9 %	100.0 %
000003 Facilities and Equipment Management	0.042	0.042	0.014	0.014	33.3 %	33.3 %	100.0 %
000014 Administrative and Support Services	3.981	3.981	1.992	1.992	50.0 %	50.0 %	100.0 %
Programme:18 Development Plan Implementation	0.266	0.266	0.131	0.131	49.3 %	49.2 %	99.8 %
Sub SubProgramme:01 Overseas Mission Services	0.266	0.266	0.131	0.131	49.3 %	49.2 %	99.8 %
560009 Cooperation frameworks and Development Assisstance	0.266	0.266	0.131	0.131	49.3 %	49.2 %	99.8 %
Total for the Vote	5.121	5.121	2.553	2.553	49.9 %	49.9 %	100.0 %



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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211102 Contract Staff Salaries	0.388	0.388	0.194	0.194	50.0 %	50.0 %	100.0 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1.303	1.303	0.651	0.651	50.0 %	50.0 %	100.0 %
212101 Social Security Contributions	0.105	0.105	0.053	0.053	50.0 %	50.0 %	100.0 %
212102 Medical expenses (Employees)	0.200	0.200	0.100	0.100	50.0 %	50.0 %	100.0 %
221001 Advertising and Public Relations	0.260	0.260	0.130	0.130	50.1 %	50.1 %	100.0 %
221003 Staff Training	0.010	0.010	0.005	0.005	47.7 %	47.7 %	100.0 %
221005 Official Ceremonies and State Functions	0.165	0.165	0.082	0.082	50.0 %	50.0 %	100.0 %
221007 Books, Periodicals & Newspapers	0.005	0.005	0.003	0.003	50.0 %	50.0 %	100.0 %
221008 Information and Communication Technology Supplies.	0.025	0.025	0.013	0.013	50.0 %	50.0 %	100.0 %
221009 Welfare and Entertainment	0.085	0.085	0.043	0.043	50.0 %	50.0 %	100.0 %
221011 Printing, Stationery, Photocopying and Binding	0.047	0.047	0.024	0.024	50.0 %	50.0 %	100.0 %
221012 Small Office Equipment	0.005	0.005	0.003	0.003	50.0 %	50.0 %	100.0 %
222001 Information and Communication Technology Services.	0.082	0.082	0.041	0.041	50.0 %	50.0 %	100.0 %
222002 Postage and Courier	0.020	0.020	0.010	0.010	50.0 %	50.0 %	100.0 %
223003 Rent-Produced Assets-to private entities	1.530	1.530	0.765	0.765	50.0 %	50.0 %	100.0 %
223005 Electricity	0.040	0.040	0.020	0.020	50.0 %	50.0 %	100.0 %
223006 Water	0.011	0.011	0.005	0.005	50.0 %	50.0 %	100.0 %
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.054	0.054	0.027	0.027	50.0 %	50.0 %	100.0 %
226001 Insurances	0.014	0.014	0.007	0.007	50.0 %	50.0 %	100.0 %
227001 Travel inland	0.567	0.567	0.283	0.283	50.0 %	50.0 %	100.0 %
227003 Carriage, Haulage, Freight and transport hire	0.058	0.058	0.029	0.029	50.0 %	50.0 %	100.0 %
227004 Fuel, Lubricants and Oils	0.080	0.080	0.040	0.040	50.0 %	50.0 %	100.0 %
228002 Maintenance-Transport Equipment	0.021	0.021	0.010	0.010	50.0 %	50.0 %	100.0 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.005	0.005	0.003	0.003	50.0 %	50.0 %	100.0 %
312221 Light ICT hardware - Acquisition	0.042	0.042	0.014	0.014	33.3 %	33.3 %	100.0 %
<b>Total for the Vote</b>	<b>5.121</b>	<b>5.121</b>	<b>2.553</b>	<b>2.553</b>	<b>49.9 %</b>	<b>49.9 %</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 Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:01 Agro-Industrialization	0.465	0.465	0.233	0.233	50.00 %	50.00 %	100.00 %
Sub SubProgramme:01 Overseas Mission Services	0.465	0.465	0.233	0.233	50.00 %	50.00 %	100.0 %
<i>Departments</i>							
001 Embassy in Beijing, China	5.079	0.465	2.539	2.539	50.0 %	50.0 %	100.0 %
<i>Development Projects</i>							
1726 Retooling of Mission in Beijing - China	0.042	0.042	0.014	0.014	33.3 %	33.3 %	100.0 %
Programme:05 Tourism Development	0.366	0.366	0.183	0.183	50.00 %	50.00 %	100.00 %
Sub SubProgramme:01 Overseas Mission Services	0.465	0.465	0.233	0.233	50.00 %	50.00 %	100.0 %
<i>Departments</i>							
001 Embassy in Beijing, China	5.079	0.465	2.539	2.539	50.0 %	50.0 %	100.0 %
<i>Development Projects</i>							
1726 Retooling of Mission in Beijing - China	0.042	0.042	0.014	0.014	33.3 %	33.3 %	100.0 %
Programme:16 Governance And Security	4.023	4.023	2.006	2.006	49.87 %	49.87 %	100.00 %
Sub SubProgramme:01 Overseas Mission Services	0.465	0.465	0.233	0.233	50.00 %	50.00 %	100.0 %
<i>Departments</i>							
001 Embassy in Beijing, China	5.079	0.465	2.539	2.539	50.0 %	50.0 %	100.0 %
<i>Development Projects</i>							
1726 Retooling of Mission in Beijing - China	0.042	0.042	0.014	0.014	33.3 %	33.3 %	100.0 %
Programme:18 Development Plan Implementation	0.266	0.266	0.131	0.131	49.26 %	49.26 %	100.00 %
Sub SubProgramme:01 Overseas Mission Services	0.465	0.465	0.233	0.233	50.00 %	50.00 %	100.0 %
<i>Departments</i>							
001 Embassy in Beijing, China	5.079	0.465	2.539	2.539	50.0 %	50.0 %	100.0 %
<i>Development Projects</i>							
1726 Retooling of Mission in Beijing - China	0.042	0.042	0.014	0.014	33.3 %	33.3 %	100.0 %
Total for the Vote	5.121	5.121	2.553	2.553	49.9 %	49.9 %	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:01 Agro-Industrialization		
SubProgramme:04 Agricultural Market Access and Competitiveness		
Sub SubProgramme:01 Overseas Mission Services		
Departments		
Department:001 Embassy in Beijing, China		
Budget Output:000086 Access to Regional and International Markets		

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 01030401 Product markets for Uganda's key products mapped, profiled and market frameworks with countries of export interest negotiated		
Programme Intervention: 010304 Strengthen capacities of public institutions in analysis, negotiation and development of international market opportunities particularly for the selected commodities		
01 Trade promotion engagement participated in	1. Participated in 04 trade promotion engagements to show case Uganda export products: a. The China International Import Export EXPO and Hongqiao international economic forum in Shanghai. b. The 2022 Wuhan (Hankou bei) commodity fair and the global digital trade conference. c. Agricultural products and art exhibition in Shunyi  2. Participated-in 04 events to promote Uganda’s Investment Opportunities: a. Meeting on investment organized by Insure Tech Connect with companies interested in real estate business and importing cassava from Uganda. b. Uganda- Shandong investment, trade, and tourism conference c. The China Uganda investment and cooperation dialogue organized by Partnership for Enhancing Export Capacity of Africa to China  d. Field visit to Xue Hang Group co ltd in Guangzhou.  3. Engaged 02 Potential investors: a. China machinery engineering cooperation interested in rural electrification project.  b. Shandong high speed Nile Company to expand investments beyond real estate.	No Variation.
01 Investment promotion forums organized.		
01 Engagement with Potential investors undertaken		
02 outbound investment missions facilitated		limited resources and Freeze on the budgetary expenditure for travel abroad affected implementation of outbound investment mission.

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
221001 Advertising and Public Relations		125,000.000
221005 Official Ceremonies and State Functions		82,419.500
227001 Travel inland		25,084.000
	Total For Budget Output	232,503.500
	Wage Recurrent	0.000
	Non Wage Recurrent	232,503.500
	Arrears	0.000
	AIA	0.000
	Total For Department	232,503.500
	Wage Recurrent	0.000
	Non Wage Recurrent	232,503.500
	Arrears	0.000
	AIA	0.000
Develoment Projects		
N/A		
Programme:05 Tourism Development		
SubProgramme:01 Marketing and Promotion		
Sub SubProgramme:01 Overseas Mission Services		
Departments		
Department:001 Embassy in Beijing, China		
Budget Output:120009 Tourism Promotion		
PIAP Output: 05050301 Brand manual, logos, slogans and materials developed, produced and rolled out.		
Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by:		
1 tourism EXPO organized or participated in	Participated 01 tourism promotion engagement(the Chengdu international culture and tourism expo in Sichuan)	No variation.
01 Agreements and MoU negotiated or signed between Chinese and Ugandan Tour agencies	to show case Uganda’s tourism products .	

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
221011 Printing, Stationery, Photocopying and Binding		18,248.333
227001 Travel inland		125,000.000
227004 Fuel, Lubricants and Oils		40,000.000
	Total For Budget Output	183,248.333
	Wage Recurrent	0.000
	Non Wage Recurrent	183,248.333
	Arrears	0.000
	AIA	0.000
	Total For Department	183,248.333
	Wage Recurrent	0.000
	Non Wage Recurrent	183,248.333
	Arrears	0.000
	AIA	0.000
Develoment Projects		
N/A		
Programme:16 Governance And Security		
SubProgramme:01 Institutional Coordination		
Sub SubProgramme:01 Overseas Mission Services		
Departments		
Department:001 Embassy in Beijing, China		
Budget Output:000014 Administrative and Support Services		
PIAP Output: 16060501 Administration support services provided		
Programme Intervention: 160605 Undertake financing and administration of programme services		
16 Ugandans facilitated with travel documents and consular issues		Few requests received.
Staff statutory entitlements and office operation expenses paid in a timely manner	Paid Staff Statutory entitlements and office operation expenses on time.	No variation.
50 Ugandans registered in the areas of accreditation on consular matters concerning Ugandans	Organized meetings with the diaspora leaders to discuss consular matters and investment opportunities in Uganda.	Low level of willingness by the Diaspora to register with the Missions

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 16060501 Administration support services provided</b>		
<b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>		
2 visits by high ranking government officials coordinated to and from Uganda		COVID -19 travel restrictions limited expected travels by government officials from Uganda.
20 engagements held with country of accreditation on consular matters concerning Ugandans	Continued to visit prisons and arranged calls for inmates to speak to their relative's home  Engaged the International Organization for Migration (IOM) to discuss how Ugandans who are on illegal stay can be supported financially to go back to Uganda.	Implementation of Some of the Planned engagements is still being affected by various COVID-19 restrictions which are yet to be lifted.
1 International peace and security engagement participated in	Participated in discussions of peace, security, and governance issues in the horn of Africa.	No variations.
1 National Day celebration organised	Commemorated the National Independence day to promote Country image, trade, investment and tourism products.  Attended the second Asian-African Forum on Women's development cooperation under the theme "overcoming difficulties together and seeking development".	No variations
1 staff training organised and held	Facilitated 02 Staff to attend training on Program Based Budgeting System -PBS organized by MoFPED in October 2022  Held 01 meeting to review Mission Performance	No Variation.
16 Ugandans facilitated with travel documents		
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>

Item	Spent
211102 Contract Staff Salaries	97,045.679
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	385,795.300
221001 Advertising and Public Relations	3,220.000
221003 Staff Training	3,772.000
221007 Books, Periodicals & Newspapers	1,500.000
221008 Information and Communication Technology Supplies.	500.000
221009 Welfare and Entertainment	12,588.000



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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
221011 Printing, Stationery, Photocopying and Binding		3,370.000
221012 Small Office Equipment		1,511.000
222001 Information and Communication Technology Services.		5,830.000
223003 Rent-Produced Assets-to private entities		300,095.790
223005 Electricity		20,000.000
223006 Water		5,343.500
223007 Other Utilities- (fuel, gas, firewood, charcoal)		26,784.000
226001 Insurances		7,044.000
227001 Travel inland		45,000.000
227003 Carriage, Haulage, Freight and transport hire		28,774.500
228002 Maintenance-Transport Equipment		10,440.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		2,500.000
	Total For Budget Output	961,113.769
	Wage Recurrent	97,045.679
	Non Wage Recurrent	864,068.090
	Arrears	0.000
	AIA	0.000
	Total For Department	961,113.769
	Wage Recurrent	97,045.679
	Non Wage Recurrent	864,068.090
	Arrears	0.000
	AIA	0.000
Development Projects		
Project:1726 Retooling of Mission in Beijing - China		
Budget Output:000003 Facilities and Equipment Management		
PIAP Output: 16060501 Administration support services provided		
Programme Intervention: 160605 Undertake financing and administration of programme services		
Computers Procured	Purchased 01 computer for Navision server	No variation.

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Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1726 Retooling of Mission in Beijing - China			
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
312221 Light ICT hardware - Acquisition			14,000.000
Total For Budget Output			14,000.000
GoU Development			14,000.000
External Financing			0.000
Arrears			0.000
AIA			0.000
Total For Project			14,000.000
GoU Development			14,000.000
External Financing			0.000
Arrears			0.000
AIA			0.000
Programme:18 Development Plan Implementation			
SubProgramme:02 Resource Mobilization and Budgeting			
Sub SubProgramme:01 Overseas Mission Services			
Departments			
Department:001 Embassy in Beijing, China			
Budget Output:560009 Cooperation frameworks and Development Assisstance			
PIAP Output: 18010901 Bilateral and multilateral resources for national development sourced			
Programme Intervention: 180109 Expand financing beyond the traditional sources			
1 project and line of credit negotiated		Negotiations still ongoing	
1 agreements/MoUs on technology transfer negotiated		Negotiations ongoing	
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
221008 Information and Communication Technology Supplies.			10,000.000
222001 Information and Communication Technology Services.			25,000.000
222002 Postage and Courier			8,000.000
227001 Travel inland			88,278.190
Total For Budget Output			131,278.190
Wage Recurrent			0.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	131,278.190
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>131,278.190</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	131,278.190
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Develoment Projects</i>		
N/A		
	<b>GRAND TOTAL</b>	<b>1,522,143.791</b>
	Wage Recurrent	97,045.679
	Non Wage Recurrent	1,411,098.113
	GoU Development	14,000.000
	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:01 Agro-Industrialization		
SubProgramme:04 Agricultural Market Access and Competitiveness		
Sub SubProgramme:01 Overseas Mission Services		
Departments		
Department:001 Embassy in Beijing, China		
Budget Output:000086 Access to Regional and International Markets		
PIAP Output: 01030401 Product markets for Uganda's key products mapped, profiled and market frameworks with countries of export interest negotiated		
Programme Intervention: 010304 Strengthen capacities of public institutions in analysis, negotiation and development of international market opportunities particularly for the selected commodities		
09 Trade promotion engagements participated in	<div>1. Participated in 05 trade promotion engagements to show case Uganda export products:<div>1a. The China International Import Export EXPO and Hongqiao international economic forum in Shanghai.</div><div>1b. China Africa Economic trade expo in Changsha</div><div>1c. The 2022 Wuhan (Hankou bei) commodity fair and the global digital trade conference.</div><div>1d. Agricultural products and art exhibition in Shunyi</div></div> <div>2. Participated-in 04 events to promote Uganda’s Investment Opportunities:<div>2a. Meeting on investment organized by Insure Tech Connect with companies interested in real estate business and importing cassava from Uganda.</div><div>2b. Uganda- Shandong investment, trade, and tourism conference</div><div>2c. Field visit to Xue Hang Group co ltd in Guangzhou.</div></div> <div>3. Engaged 02 Potential investors:<div>3a. Linyi Hongma International trade company interested in value addition of agricultural products</div><div>3b. COFCO Engineering equipment com ltd and Shambanibora company who are interested in food line production industry and engineering equipment</div></div>	
04 Investment promotion forums organized		
05 Engagements with Potential investors undertaken		

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 01030401 Product markets for Uganda's key products mapped, profiled and market frameworks with countries of export interest negotiated

Programme Intervention: 010304 Strengthen capacities of public institutions in analysis, negotiation and development of international market opportunities particularly for the selected commodities

03 outbound investment missions facilitated	Engaged 01 Company (Yue Food Co) for linkage with counterparts in Uganda. The company is interested in importing agricultural products from Uganda such as coffee, cocoa, and cashew-nuts.
01 Uganda private sector linkage with counterparts in China coordinated	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$hs Thousand
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Item	Spent
221001 Advertising and Public Relations	125,000.000
221005 Official Ceremonies and State Functions	82,419.500
227001 Travel inland	25,084.000
Total For Budget Output	232,503.500
Wage Recurrent	0.000
Non Wage Recurrent	232,503.500
Arrears	0.000
AIA	0.000
Total For Department	232,503.500
Wage Recurrent	0.000
Non Wage Recurrent	232,503.500
Arrears	0.000
AIA	0.000

Development Projects

N/A

Programme:05 Tourism Development

SubProgramme:01 Marketing and Promotion

Sub SubProgramme:01 Overseas Mission Services

Departments

Department:001 Embassy in Beijing, China

Budget Output:120009 Tourism Promotion

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 05050301 Brand manual, logos, slogans and materials developed, produced and rolled out.

Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by:

4 tourism EXPO organized or participated in	Participated in 02 tourism promotion engagements where the Mission showcased Uganda’s unique tourism products. The engagements included;-
01 Agreements and MoU negotiated and signed between Chinese and Ugandan Tour agencies	a. Uganda-China cultural event
	b. Chengdu international culture and tourism expo in Sichuan.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
221011 Printing, Stationery, Photocopying and Binding	18,248.333
227001 Travel inland	125,000.000
227004 Fuel, Lubricants and Oils	40,000.000
<b>Total For Budget Output</b>	<b>183,248.333</b>
Wage Recurrent	0.000
Non Wage Recurrent	183,248.333
Arrears	0.000
AIA	0.000
<b>Total For Department</b>	<b>183,248.333</b>
Wage Recurrent	0.000
Non Wage Recurrent	183,248.333
Arrears	0.000
AIA	0.000

Development Projects

N/A

Programme:16 Governance And Security

SubProgramme:01 Institutional Coordination

Sub SubProgramme:01 Overseas Mission Services

Departments

Department:001 Embassy in Beijing, China

Budget Output:000014 Administrative and Support Services

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Quarter 2

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			
30 Ugandans facilitated with travel documents.		Issued travel documents to 04 Ugandans, who had lost/expired passports.	
787 Visas issued			
130 Documents certified			
Staff Statutory entitlements and office operation expenses paid in a timely manner.		Paid Staff Statutory entitlements and office operation expenses on time.	
150 Ugandans in the areas of accreditation registered		Organized meetings with the diaspora leaders to discuss consular matters and investment opportunities in Uganda.	
02 Diaspora events/meetings organized and participated- in			
7 Visits by high ranking government officials to and from Uganda coordinated and managed			
10 Entitled officials facilitated with Protocol services			
30 Engagements held with Countries of Accreditation on consular matters concerning Ugandans		Continued to visit prisons and arranged calls for inmates to speak to their relative’s home	
150 Ugandans in distress handled.		Engaged the International Organization for Migration (IOM) to discuss how Ugandans who are on illegal stay can be supported financially to go back to Uganda.	
04 Consular visits made to Ugandans in Prisons, schools, and hospitals among others.			
04 International peace and security engagements participated in.		Participated in discussions of peace, security, and governance issues in the horn of Africa.	
04 Statements articulating and clarifying Uganda foreign policy positions issued in the media.			

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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			
01 National Day Celebration organized		Commemorated the National Independence day to promote Country image, trade, investment and tourism products.	
14 Official functions in the countries of accreditation, as well those organized by Foreign Diplomatic Missions accredited to China attended to enhance cordial bilateral relations		Attended 09 functions to enhance existing bilateral and multilateral relations: a. The Webinar conference co organized by Chinese Peoples' Association for Friendship with Foreign Countries(CPAFFC) on the 15th September 2022 b. Meeting with China Africa joint development working committee to discuss the progress of the mining in Uganda and explore the pine tree project cooperation. c. Eighth Nishan Forum on civilization from 25th to29th September 2022 d. A dialogue on Agricultural cooperation and food security organized by the Horn of Africa and UN. e. Meeting with International Trade Centre (ITC) to understand the progress of Uganda vital sanitary standards and how to leverage the services of Alibaba group to promote Ugandans digital e-commerce f. A conference under South -South cooperation on climate change in August g. World vocational and technical education development conf	
03 Staff trainings organised and held		Facilitated 02 Staff to attend training on Program Based Budgeting System -PBS organized by MoFPED in October 2022	
04 Quarterly Performance review meetings held		Held 02 meetings to review Mission Performance	
Annual Retreats held to review performance and set strategies for the following Financial Year			
30 Ugandans facilitated with travel documents.			
787 Visas issued			
130 Documents certified			
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
211102 Contract Staff Salaries		194,091.357	



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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	651,455.500	
212101 Social Security Contributions	52,500.000	
212102 Medical expenses (Employees)	100,000.000	
221001 Advertising and Public Relations	5,220.000	
221003 Staff Training	4,772.000	
221007 Books, Periodicals & Newspapers	2,500.000	
221008 Information and Communication Technology Supplies.	2,500.000	
221009 Welfare and Entertainment	42,588.000	
221011 Printing, Stationery, Photocopying and Binding	5,370.000	
221012 Small Office Equipment	2,511.000	
222001 Information and Communication Technology Services.	15,830.000	
222002 Postage and Courier	2,000.000	
223003 Rent-Produced Assets-to private entities	765,001.000	
223005 Electricity	20,000.000	
223006 Water	5,343.500	
223007 Other Utilities- (fuel, gas, firewood, charcoal)	26,784.000	
226001 Insurances	7,044.000	
227001 Travel inland	45,000.000	
227003 Carriage, Haulage, Freight and transport hire	28,774.500	
228002 Maintenance-Transport Equipment	10,440.000	
228003 Maintenance-Machinery & Equipment Other than Transport	2,500.000	
Total For Budget Output		1,992,224.857
Wage Recurrent		194,091.357
Non Wage Recurrent		1,798,133.500
Arrears		0.000
AIA		0.000
Total For Department		1,992,224.857
Wage Recurrent		194,091.357
Non Wage Recurrent		1,798,133.500
Arrears		0.000

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
AIA		0.000	
Development Projects			
Project:1726 Retooling of Mission in Beijing - China			
Budget Output:000003 Facilities and Equipment Management			
PIAP Output: 16060501 Administration support services provided			
Programme Intervention: 160605 Undertake financing and administration of programme services			
computers procured		Purchased 01 computer for Navision server	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
312221 Light ICT hardware - Acquisition		14,000.000	
Total For Budget Output		14,000.000	
GoU Development		14,000.000	
External Financing		0.000	
Arrears		0.000	
AIA		0.000	
Total For Project		14,000.000	
GoU Development		14,000.000	
External Financing		0.000	
Arrears		0.000	
AIA		0.000	
Programme:18 Development Plan Implementation			
SubProgramme:02 Resource Mobilization and Budgeting			
Sub SubProgramme:01 Overseas Mission Services			
Departments			
Department:001 Embassy in Beijing, China			
Budget Output:560009 Cooperation frameworks and Development Assisstance			

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 18010901 Bilateral and multilateral resources for national development sourced			
Programme Intervention: 180109 Expand financing beyond the traditional sources			
2 Projects and lines of credit Secured			
04 Engagements with Chinese institutions held to maximize benefits from FOCAC and Road & Belt initiative			
02 Agreements/MoUs on Technical cooperation and appropriate technology transfer negotiated or concluded			
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
221008 Information and Communication Technology Supplies.		10,000.000	
222001 Information and Communication Technology Services.		25,000.000	
222002 Postage and Courier		8,000.000	
227001 Travel inland		88,278.190	
Total For Budget Output		131,278.190	
Wage Recurrent		0.000	
Non Wage Recurrent		131,278.190	
Arrears		0.000	
AIA		0.000	
Total For Department		131,278.190	
Wage Recurrent		0.000	
Non Wage Recurrent		131,278.190	
Arrears		0.000	
AIA		0.000	
Development Projects			
N/A			
GRAND TOTAL		2,553,254.880	
Wage Recurrent		194,091.357	
Non Wage Recurrent		2,345,163.523	
GoU Development		14,000.000	
External Financing		0.000	
Arrears		0.000	

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	AIA	0.000

VOTE: 513 Uganda Embassy in China, Beijing

Quarter 2

Quarter 3: Revised Workplan

Annual Plans	Quarter's Plan	Revised Plans
Programme:01 Agro-Industrialization		
SubProgramme:04		
Sub SubProgramme:01 Overseas Mission Services		
Departments		
Department:001 Embassy in Beijing, China		
Budget Output:000086 Access to Regional and International Markets		
PIAP Output: 01030401 Product markets for Uganda's key products mapped, profiled and market frameworks with countries of export interest negotiated		
Programme Intervention: 010304 Strengthen capacities of public institutions in analysis, negotiation and development of international market opportunities particularly for the selected commodities		
09 Trade promotion engagements participated in	02 Trade promotion engagements participated in	02 Trade promotion engagements participated in
04 Investment promotion forums organized	01 Investment promotion forums organized	01 Investment promotion forums organized
05 Engagements with Potential investors undertaken	Engagements with Potential investors undertaken	01 Engagements with Potential investors undertaken
03 outbound investment missions facilitated	NA	2 Outbound Investment missions facilitated.
01 Uganda private sector linkage with counterparts in China coordinated		02 Uganda Private Sector linkage with counterparts in China coordinated.
Develoment Projects		
N/A		
Programme:05 Tourism Development		
SubProgramme:01		
Sub SubProgramme:01 Overseas Mission Services		
Departments		
Department:001 Embassy in Beijing, China		

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Annual Plans		Quarter's Plan		Revised Plans	
Budget Output:120009 Tourism Promotion					
PIAP Output: 05050301 Brand manual, logos, slogans and materials developed, produced and rolled out.					
Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by:					
4 tourism EXPO organized or participated in		1 tourism EXPO organized or participated in 01		1 tourism EXPO organized or participated in	
01 Agreements and MoU negotiated and signed between Chinese and Ugandan Tour agencies		Agreements and MoU negotiated or signed between Chinese and Ugandan Tour agencies		01 Agreements and MoU negotiated or signed between Chinese and Ugandan Tour agencies	
Development Projects					
N/A					
Programme:16 Governance And Security					
SubProgramme:01					
Sub SubProgramme:01 Overseas Mission Services					
Departments					
Department:001 Embassy in Beijing, China					
Budget Output:000014 Administrative and Support Services					
PIAP Output: 16060501 Administration support services provided					
Programme Intervention: 160605 Undertake financing and administration of programme services					
30 Ugandans facilitated with travel documents.		15 Ugandans facilitated with travel documents and consular issues		15 Ugandans facilitated with travel documents and consular issues	
787 Visas issued				300 Visas issued	
130 Documents certified				50 documents certified.	
Staff Statutory entitlements and office operation expenses paid in a timely manner.		16 staff statutory entitlements and office operation paid in a timely manner		16 staff statutory entitlements and office operation paid in a timely manner	
150 Ugandans in the areas of accreditation registered		NA		50 Ugandans in the areas of accreditation registered.	
02 Diaspora events/meetings organized and participated- in				01 Diaspora event organized /participated in	
7 Visits by high ranking government officials to and from Uganda coordinated and managed		2 visits by high ranking government officials coordinated to and from Uganda		2 visits by high ranking government officials coordinated to and from Uganda	
10 Entitled officials facilitated with Protocol services				5 Entiled officers facilitated with protocol services	

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000014 Administrative and Support Services		
PIAP Output: 16060501 Administration support services provided		
Programme Intervention: 160605 Undertake financing and administration of programme services		
30 Engagements held with Countries of Accreditation on consular matters concerning Ugandans  150 Ugandans in distress handled.  04 Consular visits made to Ugandans in Prisons, schools, and hospitals among others.	5 engagements held with country of accreditation on consular matters concerning Ugandans	5 engagements held with country of accreditation on consular matters concerning Ugandans  50 Ugandans in Distress handled  2 Consular visits made to prisons
04 International peace and security engagements participated in.  04 Statements articulating and clarifying Uganda foreign policy positions issued in the media.	1 international peace and security engagement participated in	1 international peace and security engagement participated in  02 Media engagements held
01 National Day Celebration organized  14 Official functions in the countries of accreditation, as well those organized by Foreign Diplomatic Missions accredited to China attended to enhance cordial bilateral relations	NA	4 Official functions attended.
03 Staff trainings organised and held  04 Quarterly Performance review meetings held  Annual Retreats held to review performance and set strategies for the following Financial Year	NA	01 Staff training held.  01 Performance review meeting held.
30 Ugandans facilitated with travel documents.  787 Visas issued  130 Documents certified	10 Uganda facilitated with travel documents	

Develoment Projects

## Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
<b>Project:1726 Retooling of Mission in Beijing - China</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>		
computers procured	NA	Computers procured.
<b>Programme:18 Development Plan Implementation</b>		
<b>SubProgramme:02</b>		
<b>Sub SubProgramme:01 Overseas Mission Services</b>		
<i>Departments</i>		
<b>Department:001 Embassy in Beijing, China</b>		
<b>Budget Output:560009 Cooperation frameworks and Development Assistance</b>		
<b>PIAP Output: 18010901 Bilateral and multilateral resources for national development sourced</b>		
<b>Programme Intervention: 180109 Expand financing beyond the traditional sources</b>		
2 Projects and lines of credit Secured	NA	01 Project/line of credit secured
04 Engagements with Chinese institutions held to maximize benefits from FOCAC and Road & Belt initiative		03 Engagements with Chinese Institutions held to maximize benefits from FOCAC
02 Agreements/MoUs on Technical cooperation and appropriate technology transfer negotiated or concluded	10agreements/MoUs on technology transfer negotiated	01 agreement/MoU on technical cooperation negotiated
<i>Develoment Projects</i>		
N/A		



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Quarter 2

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

Table 4.1: NTR Collections (Billions)

Revenue Code	Revenue Name	Planned Collection FY2022/23	Actuals By End Q2
142223	Document certification fees	0.000	0.000
Total		0.000	0.000

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Table 4.2: Off-Budget Expenditure By Department and Project

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Table 4.3: Vote Crosscutting Issues

i) Gender and Equity

Objective:	To put in consideration the gender issues in all the programs and activities of the Embassy
Issue of Concern:	Gender Awareness and consideration
Planned Interventions:	Organize sensitization workshops/meetings on Gender and equity mainstreaming in the day-to-day activities of the Mission  Provide appropriate hygiene and sanitation consideration for men and women  Put in place convenient facilities for PWDs
Budget Allocation (Billion):	0.020
Performance Indicators:	O4 sensitization workshops/meetings held on Gender and equality mainstreaming in the day-to-day activities of the Mission .  A 30% Ratio of female to male staff at the Embassy maintained
Actual Expenditure By End Q2	0.01
Performance as of End of Q2	Staff were regularly encouraged to exercise Gender and Equity responsiveness while executing their respective day to day activities of the Mission.
Reasons for Variations	No Variation

ii) HIV/AIDS

Objective:	To Implement the HIV/AIDS work place policy
Issue of Concern:	HIV/AIDS Prevention and management
Planned Interventions:	Organize sensitization workshops/meetings on HIV/Health living and management  Facilitate staff to access quality health service and information
Budget Allocation (Billion):	0.008
Performance Indicators:	04 sensitization workshops/meetings on HIV/Health living and management organized
Actual Expenditure By End Q2	0.004
Performance as of End of Q2	Sensitized Staff on health life style living during the regular staff quarterly staff meetings.
Reasons for Variations	No Variations.

iii) Environment

Objective:	To put into consideration environment issues in all programs/activities of the Embassy
Issue of Concern:	Clean, safe and secure environment

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Planned Interventions:	Maintain greenery in the Mission premises  Ensure proper waste disposal  Encouraging efficient use of paper and water  Lobby for technological transfer of knowledge in waste management eg recycling of waste products bio fuels to Uganda.
Budget Allocation (Billion):	0.015
Performance Indicators:	A clean, safe and secure environment
Actual Expenditure By End Q2	0.009
Performance as of End of Q2	Provided designated dustbins to facilitate proper waste disposal Maintained regular cleaning of Office Premises to ensure a clean and conducive working environment for staff.
Reasons for Variations	No Variations

iv) Covid

Objective:	To implement measures on COVID-19 awareness, prevention and management at workplace.
Issue of Concern:	COVID-19 Awareness , Prevention and management.
Planned Interventions:	Sensitize staff on COVID-19 prevention .  Procure required Personal protective equipment to protect Mission staff and clients
Budget Allocation (Billion):	0.020
Performance Indicators:	Personal protective equipment procured to protect Mission staff and clients
Actual Expenditure By End Q2	0.01
Performance as of End of Q2	Provided designated dustbins to facilitate proper waste disposal Maintained regular cleaning of Office Premises to ensure a clean and conducive working environment for staff.
Reasons for Variations	No Variations