

VOTE: 520 Uganda Embassy in DRC, Kinshasa

Quarter 1

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

	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	1.815	1.815	0.454	0.454	25.0 %	25.0 %	100.0 %
	Non-Wage	7.058	7.058	1.765	1.115	25.0 %	15.8 %	63.2 %
Dev.	GoU	1.950	1.950	0.975	0.000	50.0 %	0.0 %	0.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		10.823	10.823	3.194	1.569	29.5 %	14.5 %	49.1 %
Total GoU+Ext Fin (MTEF)		10.823	10.823	3.194	1.569	29.5 %	14.5 %	49.1 %
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		10.823	10.823	3.194	1.569	29.5 %	14.5 %	49.1 %
<i>A.I.A Total</i>		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		10.823	10.823	3.194	1.569	29.5 %	14.5 %	49.1 %
Total Vote Budget Excluding Arrears		10.823	10.823	3.194	1.569	29.5 %	14.5 %	49.1 %

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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 Q1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent
Programme:16 Governance And Security	9.823	9.823	2.941	1.316	29.9 %	13.4 %	44.7%
Sub SubProgramme:01 Overseas Mission Services	9.823	9.823	2.941	1.316	29.9 %	13.4 %	44.7%
Programme:18 Development Plan Implementation	1.000	1.000	0.253	0.253	25.3 %	25.3 %	100.0%
Sub SubProgramme:01 Overseas Mission Services	1.000	1.000	0.253	0.253	25.3 %	25.3 %	100.0%
Total for the Vote	10.823	10.823	3.194	1.569	29.5 %	14.5 %	49.1 %

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

Departments , Projects

Programme:16 Governance And Security

Sub SubProgramme:01 Overseas Mission Services

Sub Programme: 01 Institutional Coordination

0.650	Bn Shs	Department : 001 Embassy in Kinshasa, DRC
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Reason: Unspent funds relate to tax arrears that are due to the embassy and waiting for results from an ongoing negotiation.

Items

0.650	UShs	223002 Property Rates
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Reason:

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

Programme:16 Governance And Security			
SubProgramme:01 Institutional Coordination			
Sub SubProgramme:01 Overseas Mission Services			
Department:001 Embassy in Kinshasa, DRC			
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 2024/25	Actuals By END Q 1
Number of reports prepared	Number	4	1
Project:1720 Retooling of Mission in Kinshasa - D.R Congo			
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 2024/25	Actuals By END Q 1
Number of reports prepared	Number	4	1
SubProgramme:02 Security			
Sub SubProgramme:01 Overseas Mission Services			
Department:001 Embassy in Kinshasa, DRC			
Budget Output: 460057 Peace and security			
PIAP Output: 16010101 Refugee, migration, Registration services and identification of persons security measures strengthened			
Programme Intervention: 160101 Coordinating responses that address refugee protection and assistance			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 1
Proportion of deployment (%)	Percentage	100%	25%

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Programme:16 Governance And Security			
SubProgramme:04 Access to Justice			
Sub SubProgramme:01 Overseas Mission Services			
Department:001 Embassy in Kinshasa, DRC			
Budget Output: 460056 Consulars services			
PIAP Output: 16050501 Alien and Citizen registration strengthened			
Programme Intervention: 160505 Strengthen citizenship identification, registration, preservation and control			
PIAP Output Indicators			
	Indicator Measure	Planned 2024/25	Actuals By END Q 1
Proportion of citizenship applications granted out of applications received	Percentage	100%	25%
Programme:18 Development Plan Implementation			
SubProgramme:02 Resource Mobilization and Budgeting			
Sub SubProgramme:01 Overseas Mission Services			
Department:001 Embassy in Kinshasa, DRC			
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 2024/25	Actuals By END Q 1
Value (USD Million) of bilateral and multilateral resources for national development	Value	5	

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Performance highlights for the Quarter

1. President Brice Clotaire of Gabon visited Uganda in a bid to strengthen diplomatic relations between the two nations.
2. The Ugandan delegation, led by Ambassador Matata Twaha and represented by Hon. Beatrice Anywar, attended the first ICAR conference in Brazzaville, Republic of Congo
3. The 3rd Regular Session of the LEAFAO Ministerial Council convened in Kinshasa, where Uganda formally transferred the chairmanship of the Lakes Edward and Albert Fisheries and Aquaculture Organization (LEAFAO) to the DRC.
4. Provided protocol to the Delegation of the Hon. Minister of Defence and Operation Wealth Creation to Libreville to represent H.E. to the National Day Celebrations of Gabon.
5. Provided protocol and moral support to the Crested cranes during their international friendly football matches against the DRC leopards at the Stade des Martyrs in Kinshasa.
6. One industrial exhibition participated in with DRC business delegation to Kapeeka/ Namunkekeera industrial park to promote Uganda's capacity in DRC

Variations and Challenges

1. Delayed accreditation of the Head of Mission in the host country limits bi-lateral relations with even other areas of accreditation.
2. Continued insecurity along Bunagana border limiting access of products from Uganda to DRC.
3. Ugandan prisoners who are released by DRC authorities depend on the Mission to facilitate their deportation, and yet the Embassy has no funds to carry out that activity.
4. Some Ugandans prefer to be identified as Congolese hence limiting update of list of Ugandans in DRC & areas of accreditation and holding of informative diaspora engagements
5. Continuous budget cuts and lack of funds enhancements on Mission budget

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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 Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:16 Governance And Security	9.823	9.823	2.941	1.316	29.9 %	13.4 %	44.7 %
Sub SubProgramme:01 Overseas Mission Services	9.823	9.823	2.941	1.316	29.9 %	13.4 %	44.7 %
000003 Facilities and Equipment Management	1.950	1.950	0.975	0.000	50.0 %	0.0 %	0.0 %
000014 Administrative and Support Services	7.674	7.674	1.873	1.223	24.4 %	15.9 %	65.3 %
460056 Consulars services	0.085	0.085	0.064	0.064	75.2 %	75.2 %	100.0 %
460057 Peace and security	0.114	0.114	0.029	0.029	25.4 %	25.4 %	100.0 %
Programme:18 Development Plan Implementation	1.000	1.000	0.253	0.253	25.3 %	25.3 %	100.0 %
Sub SubProgramme:01 Overseas Mission Services	1.000	1.000	0.253	0.253	25.3 %	25.3 %	100.0 %
560009 Cooperation frameworks and Development Assistance	1.000	1.000	0.253	0.253	25.3 %	25.3 %	100.0 %
Total for the Vote	10.823	10.823	3.194	1.569	29.5 %	14.5 %	49.1 %

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Table V3.2: GoU Expenditure by Item 2024/25 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211102 Contract Staff Salaries	1.815	1.815	0.454	0.454	25.0 %	25.0 %	100.0 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1.500	1.500	0.375	0.375	25.0 %	25.0 %	100.0 %
212101 Social Security Contributions	0.131	0.131	0.033	0.033	25.2 %	25.2 %	100.0 %
212102 Medical expenses (Employees)	0.098	0.098	0.024	0.024	24.5 %	24.5 %	100.0 %
221001 Advertising and Public Relations	0.232	0.232	0.058	0.058	25.1 %	25.1 %	100.0 %
221003 Staff Training	0.049	0.049	0.012	0.012	24.7 %	24.7 %	100.0 %
221008 Information and Communication Technology Supplies.	0.018	0.018	0.005	0.005	27.5 %	27.5 %	100.0 %
221009 Welfare and Entertainment	0.096	0.096	0.024	0.024	25.1 %	25.1 %	100.0 %
221011 Printing, Stationery, Photocopying and Binding	0.021	0.021	0.005	0.005	24.0 %	24.0 %	100.0 %
221012 Small Office Equipment	0.008	0.008	0.002	0.002	24.9 %	24.9 %	100.0 %
221014 Bank Charges and other Bank related costs	0.030	0.030	0.008	0.008	26.7 %	26.7 %	100.0 %
222001 Information and Communication Technology Services.	0.104	0.104	0.026	0.026	24.9 %	24.9 %	100.0 %
223001 Property Management Expenses	0.091	0.091	0.023	0.023	25.2 %	25.2 %	100.0 %
223002 Property Rates	2.600	2.600	0.650	0.000	25.0 %	0.0 %	0.0 %
223003 Rent-Produced Assets-to private entities	1.325	1.325	0.331	0.331	25.0 %	25.0 %	100.0 %
223004 Guard and Security services	0.240	0.240	0.060	0.060	25.0 %	25.0 %	100.0 %
223005 Electricity	0.067	0.067	0.017	0.017	25.3 %	25.3 %	100.0 %
223006 Water	0.025	0.025	0.006	0.006	23.6 %	23.6 %	100.0 %
226001 Insurances	0.006	0.006	0.002	0.002	33.3 %	33.3 %	100.0 %
227001 Travel inland	0.120	0.120	0.029	0.029	24.2 %	24.2 %	100.0 %
227003 Carriage, Haulage, Freight and transport hire	0.127	0.127	0.030	0.030	23.6 %	23.6 %	100.0 %
227004 Fuel, Lubricants and Oils	0.059	0.059	0.015	0.015	25.6 %	25.6 %	100.0 %
228002 Maintenance-Transport Equipment	0.020	0.020	0.005	0.005	25.6 %	25.6 %	100.0 %
228004 Maintenance-Other Fixed Assets	0.092	0.092	0.025	0.025	27.3 %	27.3 %	100.0 %
312121 Non-Residential Buildings - Acquisition	1.310	1.310	0.655	0.000	50.0 %	0.0 %	0.0 %
312212 Light Vehicles - Acquisition	0.390	0.390	0.195	0.000	50.0 %	0.0 %	0.0 %
312221 Light ICT hardware - Acquisition	0.250	0.250	0.125	0.000	50.0 %	0.0 %	0.0 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Total for the Vote	10.823	10.823	3.194	1.569	29.5 %	14.5 %	49.1 %

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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 Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:16 Governance And Security	9.823	9.823	2.941	1.316	29.94 %	13.40 %	44.75 %
Sub SubProgramme:01 Overseas Mission Services	9.823	9.823	2.941	1.316	29.94 %	13.40 %	44.7 %
Departments							
001 Embassy in Kinshasa, DRC	7.873	7.873	1.966	1.316	25.0 %	16.7 %	66.9 %
Development Projects							
1720 Retooling of Mission in Kinshasa - D.R Congo	1.950	1.950	0.975	0.000	50.0 %	0.0 %	0.0 %
Programme:18 Development Plan Implementation	1.000	1.000	0.253	0.253	25.30 %	25.30 %	100.00 %
Sub SubProgramme:01 Overseas Mission Services	1.000	1.000	0.253	0.253	25.30 %	25.30 %	100.0 %
Departments							
001 Embassy in Kinshasa, DRC	1.000	1.000	0.253	0.253	25.3 %	25.3 %	100.0 %
Development Projects							
N/A							
Total for the Vote	10.823	10.823	3.194	1.569	29.5 %	14.5 %	49.1 %

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

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Quarter 1: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:16 Governance And Security		
SubProgramme:01 Institutional Coordination		
Sub SubProgramme:01 Overseas Mission Services		
<i>Departments</i>		
Department:001 Embassy in Kinshasa, DRC		
Budget Output:000014 Administrative and Support Services		
PIAP Output: 16060501 Administration support services provided		
Programme Intervention: 160605 Undertake financing and administration of programme services		
Provide administrative and support services.	100% Administrative support services provided	
Present Credentials to DRC and the countries of accreditation	No actions have been taken	Delays are beyond the Embassy's control
Facilitate staff trainings in language, CPA PBS, Navision Public and Commercial diplomacy.	Not yet held	Training schedules are pending confirmation
Hold preparation meetings for Uganda National day celebrations.	Preparation meetings for National day celebrations were held.	
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211102 Contract Staff Salaries		453,773.250
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		287,531.140
212101 Social Security Contributions		32,787.558
212102 Medical expenses (Employees)		24,499.998
221001 Advertising and Public Relations		5,032.000
221003 Staff Training		5,140.000
221008 Information and Communication Technology Supplies.		681.000
221009 Welfare and Entertainment		3,592.800
221011 Printing, Stationery, Photocopying and Binding		780.000
221012 Small Office Equipment		300.787
221014 Bank Charges and other Bank related costs		7,500.015
222001 Information and Communication Technology Services.		2,668.600
223001 Property Management Expenses		10,340.000
223003 Rent-Produced Assets-to private entities		331,200.000

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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		<i>US\$ Thousand</i>
Item		Spent
223004 Guard and Security services		27,440.000
223005 Electricity		8,800.007
223006 Water		2,610.015
226001 Insurances		1,500.003
227001 Travel inland		2,500.000
227003 Carriage, Haulage, Freight and transport hire		2,270.000
227004 Fuel, Lubricants and Oils		6,250.000
228002 Maintenance-Transport Equipment		2,375.000
228004 Maintenance-Other Fixed Assets		3,438.000
	Total For Budget Output	1,223,010.174
	Wage Recurrent	453,773.250
	Non Wage Recurrent	769,236.924
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	1,223,010.174
	Wage Recurrent	453,773.250
	Non Wage Recurrent	769,236.924
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
Project:1720 Retooling of Mission in Kinshasa - D.R Congo		
Budget Output:000003 Facilities and Equipment Management		
PIAP Output: 16060501 Administration support services provided		
Programme Intervention: 160605 Undertake financing and administration of programme services		
Initiate the procurement process of ICT equipment	Procurement process initiated	
Initiate the procurement process of the construction of the drainage system.	Procurement process initiated; contacted OVD - L'Office des Voiries et Drainage (government agency in charge of roads & drainage) to undertake the works.	

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1720 Retooling of Mission in Kinshasa - D.R Congo		
PIAP Output: 16060501 Administration support services provided		
Programme Intervention: 160605 Undertake financing and administration of programme services		
Initiate the procurement process of installation of security equipment.	Procurement process initiated; a consultancy firm was contracted to conduct a thorough assessment of the security needs at the Chancery.	
Initiate the procurement process of the new vehicle.	Procurement process initiated	
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item		Spent
	Total For Budget Output	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Project	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
SubProgramme:02 Security		
Sub SubProgramme:01 Overseas Mission Services		
<i>Departments</i>		
Department:001 Embassy in Kinshasa, DRC		
Budget Output:460057 Peace and security		
PIAP Output: 16010101 Refugee, migration, Registration services and identification of persons security measures strengthened		
Programme Intervention: 160101 Coordinating responses that address refugee protection and assistance		
	One Joint Technical Committee meeting between DRC and Uganda held for joint budgeting of border demarcation.	
	Participated in one follow up meeting of the JPC on border demarcation held in Goma.	
	One MoU on Implementation of Defence Cooperation was signed between Uganda and Central African Republic.	

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 16010101 Refugee, migration, Registration services and identification of persons security measures strengthened

Programme Intervention: 160101 Coordinating responses that address refugee protection and assistance

Attend bilateral engagements and meetings with Gabon	One Communique on Joint Cooperation Framework between Uganda and CAR was signed and a JPC proposed. Participated in ICAR Conference on Afforestation and Reforestation held in Brazzaville. Coordinated and participated in the 3rd Regular Session of the LEAFAO Ministerial Council convened in Kinshasa. Meeting with the Minister of Human Rights of DRC over possible prospect of organizing memorial/reconciliation ceremony in Kisangani	
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
221001 Advertising and Public Relations	10,032.000
221008 Information and Communication Technology Supplies.	681.000
221009 Welfare and Entertainment	3,592.800
221011 Printing, Stationery, Photocopying and Binding	780.000
221012 Small Office Equipment	300.787
222001 Information and Communication Technology Services.	2,668.600
227001 Travel inland	4,500.000
227003 Carriage, Haulage, Freight and transport hire	2,520.000
228004 Maintenance-Other Fixed Assets	3,438.000
Total For Budget Output	28,513.187
Wage Recurrent	0.000
Non Wage Recurrent	28,513.187
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	28,513.187
Wage Recurrent	0.000
Non Wage Recurrent	28,513.187
Arrears	0.000
<i>AIA</i>	0.000

Development Projects

N/A

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
SubProgramme:04 Access to Justice		
Sub SubProgramme:01 Overseas Mission Services		
<i>Departments</i>		
Department:001 Embassy in Kinshasa, DRC		
Budget Output:460056 Consulars services		
PIAP Output: 16050501 Alien and Citizen registration strengthened		
Programme Intervention: 160505 Strengthen citizenship identification, registration, preservation and control		
Issue 5 travel documents, Collect and Remit at least UGX 75 million to Uganda.	Issued 7 travel documents. Collected UGX 136,838,500 from rent and UGX 40,150 generated issuance of travel documents, with majority of the documents issued being gratis.	
Coordinate and participate in one diaspora engagement in DRC	Diaspora engagements were conducted in both Kinshasa and Lubumbashi and an updated list of the diaspora was transmitted to MoFA- Kla	
Undertake a consular visit in prison	Repatriated 12 Ugandans in distress from Kinshasa. Undertook 3 prison visits – Makala, Beni, Munzenze in Goma and updated the list of Ugandan detainees at the North Kivu Central prison (Munzenze). Coordinated and facilitated release & repatriation of 4 Ugandan prisoners from Munzenze prison.	
Provide protocol and diplomatic services to all delegations	Coordinated Gabon Presidential Visit to Uganda in a bid to strengthen diplomatic relations between the two nations. Provided protocol and diplomatic services to delegations from Uganda to Goma: Bellazuri team, Movit team & Joint technical committee for border demarcation Provided protocol to the Delegation of the Hon. Minister of Defence and Operation Wealth Creation to Libreville to represent H.E. to the National Day Celebrations of Gabon. Provided protocol and moral support to the Crested cranes during their international friendly football matches against the DRC leopards at the Stade des Martyrs in Kinshasa.	

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item		Spent
221001 Advertising and Public Relations		10,690.000
221008 Information and Communication Technology Supplies.		2,270.000

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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		<i>US\$ Thousand</i>
Item		Spent
221009 Welfare and Entertainment		9,476.000
221011 Printing, Stationery, Photocopying and Binding		2,600.000
221012 Small Office Equipment		811.872
222001 Information and Communication Technology Services.		10,312.000
227001 Travel inland		10,000.000
227003 Carriage, Haulage, Freight and transport hire		9,080.000
228004 Maintenance-Other Fixed Assets		8,960.000
	Total For Budget Output	64,199.872
	Wage Recurrent	0.000
	Non Wage Recurrent	64,199.872
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	64,199.872
	Wage Recurrent	0.000
	Non Wage Recurrent	64,199.872
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
Programme:18 Development Plan Implementation		
SubProgramme:02 Resource Mobilization and Budgeting		
Sub SubProgramme:01 Overseas Mission Services		
<i>Departments</i>		
Department:001 Embassy in Kinshasa, DRC		
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		
	One industrial exhibition participated in with DRC business delegation to Kapeeka/ Namunkekeera industrial park to promote Uganda's capacity in DRC.	

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18010901 Bilateral and multilateral resources for national development sourced		
Programme Intervention: 180109 Expand financing beyond the traditional sources		
One market survey carried out to profile one Ugandan key product on the DRC market.	Market for maize flour, lease of aircrafts and manufactured products obtained, and products ordered on DRC market. One Ugandan company (Norland Ltd) was facilitated in securing a distributor to service the Kinshasa market with food supplements	
Coordinate and participate in a trade mission in Gabon	Coordinated and participated in a trade mission in Gabon with Operation Wealth Creation from Uganda. Submitted a draft MOU on cooperation in agriculture and livestock between Uganda and Gabon.	
	Three border visits conducted to Ntoroko, Kasindi/Mpondwe, and Nyahuka to evaluate export performance and a report filed Meetings held with various DRC officials to discuss trade relations in preparations for DRC Minister of External Trade's visit to Uganda Meeting with the Minister of External Trade of DRC over resolving pending commercial dispute regarding impounded DRC trucks	

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	87,500.000	
221001 Advertising and Public Relations	32,126.000	
221003 Staff Training	7,000.000	
221008 Information and Communication Technology Supplies.	908.000	
221009 Welfare and Entertainment	7,290.400	
221011 Printing, Stationery, Photocopying and Binding	1,040.000	
221012 Small Office Equipment	591.800	
222001 Information and Communication Technology Services.	10,474.800	
223001 Property Management Expenses	12,500.000	
223004 Guard and Security services	32,500.000	
223005 Electricity	8,000.003	
223006 Water	3,750.000	
227001 Travel inland	12,250.000	

VOTE: 520 Uganda Embassy in DRC, Kinshasa

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
227003 Carriage, Haulage, Freight and transport hire		16,110.000
227004 Fuel, Lubricants and Oils		8,375.000
228002 Maintenance-Transport Equipment		2,500.000
228004 Maintenance-Other Fixed Assets		9,653.999
	Total For Budget Output	252,570.002
	Wage Recurrent	0.000
	Non Wage Recurrent	252,570.002
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	252,570.002
	Wage Recurrent	0.000
	Non Wage Recurrent	252,570.002
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
	GRAND TOTAL	1,568,293.235
	Wage Recurrent	453,773.250
	Non Wage Recurrent	1,114,519.985
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

VOTE: 520 Uganda Embassy in DRC, Kinshasa

Quarter 1

Quarter 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Programme:16 Governance And Security		
SubProgramme:01 Institutional Coordination		
Sub SubProgramme:01 Overseas Mission Services		
<i>Departments</i>		
Department:001 Embassy in Kinshasa, DRC		
Budget Output:000014 Administrative and Support Services		
PIAP Output: 16060501 Administration support services provided		
Programme Intervention: 160605 Undertake financing and administration of programme services		
Administrative and Support services provided.	100% Administrative support services provided	
Credentials to DRC and other countries of accreditation presented.	No actions have been taken	
Increased number of staff trained in Languages. PBS, Navision, Public and Commercial diplomacy, CPA)	Not yet held	
Planning and performance review retreats held	NA	
National day Celebrated.	Preparation meetings for National day celebrations were held.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Spent	
211102 Contract Staff Salaries	453,773.250	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	287,531.140	
212101 Social Security Contributions	32,787.558	
212102 Medical expenses (Employees)	24,499.998	
221001 Advertising and Public Relations	5,032.000	
221003 Staff Training	5,140.000	
221008 Information and Communication Technology Supplies.	681.000	
221009 Welfare and Entertainment	3,592.800	
221011 Printing, Stationery, Photocopying and Binding	780.000	
221012 Small Office Equipment	300.787	
221014 Bank Charges and other Bank related costs	7,500.015	
222001 Information and Communication Technology Services.	2,668.600	
223001 Property Management Expenses	10,340.000	
223003 Rent-Produced Assets-to private entities	331,200.000	
223004 Guard and Security services	27,440.000	

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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
223005 Electricity	8,800.007
223006 Water	2,610.015
226001 Insurances	1,500.003
227001 Travel inland	2,500.000
227003 Carriage, Haulage, Freight and transport hire	2,270.000
227004 Fuel, Lubricants and Oils	6,250.000
228002 Maintenance-Transport Equipment	2,375.000
228004 Maintenance-Other Fixed Assets	3,438.000
Total For Budget Output	1,223,010.174
Wage Recurrent	453,773.250
Non Wage Recurrent	769,236.924
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	1,223,010.174
Wage Recurrent	453,773.250
Non Wage Recurrent	769,236.924
Arrears	0.000
<i>AIA</i>	0.000
<i>Development Projects</i>	
Project:1720 Retooling of Mission in Kinshasa - D.R Congo	
Budget Output:000003 Facilities and Equipment Management	
PIAP Output: 16060501 Administration support services provided	
Programme Intervention: 160605 Undertake financing and administration of programme services	
ICT Equipment purchased.	Procurement process initiated
A completed drainage system with a clear flow of drainage water.	Procurement process initiated; contacted OVD - L'Office des Voiries et Drainage (government agency in charge of roads & drainage) to undertake the works.
An enhanced security system at the Chancery.	Procurement process initiated; a consultancy firm was contracted to conduct a thorough assessment of the security needs at the Chancery.

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Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Project:1720 Retooling of Mission in Kinshasa - D.R Congo		
PIAP Output: 16060501 Administration support services provided		
Programme Intervention: 160605 Undertake financing and administration of programme services		
New vehicle purchased.	Procurement process initiated	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item		Spent
	Total For Budget Output	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Project	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
SubProgramme:02 Security		
Sub SubProgramme:01 Overseas Mission Services		
<i>Departments</i>		
Department:001 Embassy in Kinshasa, DRC		
Budget Output:460057 Peace and security		
PIAP Output: 16010101 Refugee, migration, Registration services and identification of persons security measures strengthened		
Programme Intervention: 160101 Coordinating responses that address refugee protection and assistance		
Terror threats detected and neutralized.	NA	
Security Cross boarder meetings held.	One Joint Technical Committee meeting between DRC and Uganda held for joint budgeting of border demarcation.	
Follow up meetings coordinated and participated in.	Participated in one follow up meeting of the JPC on border demarcation held in Goma. One MoU on Implementation of Defence Cooperation was signed between Uganda and Central African Republic.	

VOTE: 520 Uganda Embassy in DRC, Kinshasa

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16010101 Refugee, migration, Registration services and identification of persons security measures strengthened	
Programme Intervention: 160101 Coordinating responses that address refugee protection and assistance	
Bilateral engagements and meetings coordinated and participated in, and strengthened bilateral relations with DRC and areas of accreditation.	One Communique on Joint Cooperation Framework between Uganda and CAR was signed and a JPC proposed. Participated in ICAR Conference on Afforestation and Reforestation held in Brazzaville. Coordinated and participated in the 3rd Regular Session of the LEAFAO Ministerial Council convened in Kinshasa. Meeting with the Minister of Human Rights of DRC over possible prospect of organizing memorial/reconciliation ceremony in Kisangani

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
221001 Advertising and Public Relations	10,032.000
221008 Information and Communication Technology Supplies.	681.000
221009 Welfare and Entertainment	3,592.800
221011 Printing, Stationery, Photocopying and Binding	780.000
221012 Small Office Equipment	300.787
222001 Information and Communication Technology Services.	2,668.600
227001 Travel inland	4,500.000
227003 Carriage, Haulage, Freight and transport hire	2,520.000
228004 Maintenance-Other Fixed Assets	3,438.000
Total For Budget Output	28,513.187
Wage Recurrent	0.000
Non Wage Recurrent	28,513.187
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	28,513.187
Wage Recurrent	0.000
Non Wage Recurrent	28,513.187
Arrears	0.000
<i>AIA</i>	0.000

Development Projects

N/A

VOTE: 520 Uganda Embassy in DRC, Kinshasa

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
SubProgramme:04 Access to Justice	
Sub SubProgramme:01 Overseas Mission Services	
<i>Departments</i>	
Department:001 Embassy in Kinshasa, DRC	
Budget Output:460056 Consulars services	
PIAP Output: 16050501 Alien and Citizen registration strengthened	
Programme Intervention: 160505 Strengthen citizenship identification, registration, preservation and control	
Increased NTR Collected and Remitted.	Issued 7 travel documents. Collected UGX 136,838,500 from rent and UGX 40,150 generated issuance of travel documents, with majority of the documents issued being gratis.
Informed Diaspora and an updated database of Ugandans in DRC and the other countries of accreditation	Diaspora engagements were conducted in both Kinshasa and Lubumbashi and an updated list of the diaspora was transmitted to MoFA- Kla
Prisoner exchange program established.	Repatriated 12 Ugandans in distress from Kinshasa. Undertook 3 prison visits – Makala, Beni, Munzenze in Goma and updated the list of Ugandan detainees at the North Kivu Central prison (Munzenze). Coordinated and facilitated release & repatriation of 4 Ugandan prisoners from Munzenze prison.
Protocol and diplomatic services provided.	Coordinated Gabon Presidential Visit to Uganda in a bid to strengthen diplomatic relations between the two nations. Provided protocol and diplomatic services to delegations from Uganda to Goma: Bellazuri team, Movit team & Joint technical committee for border demarcation Provided protocol to the Delegation of the Hon. Minister of Defence and Operation Wealth Creation to Libreville to represent H.E. to the National Day Celebrations of Gabon. Provided protocol and moral support to the Crested cranes during their international friendly football matches against the DRC leopards at the Stade des Martyrs in Kinshasa.
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
<i>US\$ Thousand</i>	
Item	Spent
221001 Advertising and Public Relations	10,690.000
221008 Information and Communication Technology Supplies.	2,270.000
221009 Welfare and Entertainment	9,476.000

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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
221011 Printing, Stationery, Photocopying and Binding	2,600.000
221012 Small Office Equipment	811.872
222001 Information and Communication Technology Services.	10,312.000
227001 Travel inland	10,000.000
227003 Carriage, Haulage, Freight and transport hire	9,080.000
228004 Maintenance-Other Fixed Assets	8,960.000
Total For Budget Output	64,199.872
Wage Recurrent	0.000
Non Wage Recurrent	64,199.872
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	64,199.872
Wage Recurrent	0.000
Non Wage Recurrent	64,199.872
Arrears	0.000
<i>AIA</i>	0.000
<i>Development Projects</i>	
N/A	
Programme:18 Development Plan Implementation	
SubProgramme:02 Resource Mobilization and Budgeting	
Sub SubProgramme:01 Overseas Mission Services	
<i>Departments</i>	
Department:001 Embassy in Kinshasa, DRC	
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	
Increased investment opportunities by sharing knowledge, best practices and innovative strategies among participants.	One industrial exhibition participated in with DRC business delegation to Kapeeka/ Namunkekeera industrial park to promote Uganda's capacity in DRC.

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Quarter 1

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	
Market expansion and increased valuable insights into market trends, consumer preferences and competitive landscape.	Market for maize flour, lease of aircrafts and manufactured products obtained, and products ordered on DRC market. One Ugandan company (Norland Ltd) was facilitated in securing a distributor to service the Kinshasa market with food supplements
Established strong connections and relationships with business communities, leaders and decision makers.	Coordinated and participated in a trade mission in Gabon with Operation Wealth Creation from Uganda. Submitted a draft MOU on cooperation in agriculture and livestock between Uganda and Gabon.
Enhanced cooperation on economic and trade policies.	Three border visits conducted to Ntoroko, Kasindi/Mpondwe, and Nyahuka to evaluate export performance and a report filed Meetings held with various DRC officials to discuss trade relations in preparations for DRC Minister of External Trade's visit to Uganda Meeting with the Minister of External Trade of DRC over resolving pending commercial dispute regarding impounded DRC trucks

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	87,500.000
221001 Advertising and Public Relations	32,126.000
221003 Staff Training	7,000.000
221008 Information and Communication Technology Supplies.	908.000
221009 Welfare and Entertainment	7,290.400
221011 Printing, Stationery, Photocopying and Binding	1,040.000
221012 Small Office Equipment	591.800
222001 Information and Communication Technology Services.	10,474.800
223001 Property Management Expenses	12,500.000
223004 Guard and Security services	32,500.000
223005 Electricity	8,000.003
223006 Water	3,750.000
227001 Travel inland	12,250.000
227003 Carriage, Haulage, Freight and transport hire	16,110.000
227004 Fuel, Lubricants and Oils	8,375.000
228002 Maintenance-Transport Equipment	2,500.000

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Quarter 1

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
228004 Maintenance-Other Fixed Assets		9,653.999
	Total For Budget Output	252,570.002
	Wage Recurrent	0.000
	Non Wage Recurrent	252,570.002
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	252,570.002
	Wage Recurrent	0.000
	Non Wage Recurrent	252,570.002
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
	GRAND TOTAL	1,568,293.235
	Wage Recurrent	453,773.250
	Non Wage Recurrent	1,114,519.985
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

VOTE: 520 Uganda Embassy in DRC, Kinshasa

Quarter 1

Quarter 2: Revised Workplan

Annual Plans	Quarter's Plan	Revised Plans
Programme:16 Governance And Security		
SubProgramme:01		
Sub SubProgramme:01 Overseas Mission Services		
<i>Departments</i>		
Department:001 Embassy in Kinshasa, DRC		
Budget Output:000014 Administrative and Support Services		
PIAP Output: 16060501 Administration support services provided		
Programme Intervention: 160605 Undertake financing and administration of programme services		
Administrative and Support services provided.	Provide administrative and support services.	Provide administrative and support services.
Credentials to DRC and other countries of accreditation presented.	Present Credentials to DRC and other countries of accreditation.	Present Credentials to DRC and other countries of accreditation.
Increased number of staff trained in Languages. (PBS, Navision, Public and Commercial diplomacy, CPA)	Facilitate staff trainings in Language, PBS, Navision, Public and Commercial diplomacy	Facilitate staff trainings in Language, PBS, Navision, Public and Commercial diplomacy
Planning and performance review retreats held	Hold planning and performance review retreat.	Hold planning and performance review retreat.
National day Celebrated.	Organised, coordinated and participated in Uganda's National day celebrations.	Organised, coordinated and participated in Uganda's National day celebrations.
<i>Develoment Projects</i>		
Project:1720 Retooling of Mission in Kinshasa - D.R Congo		
Budget Output:000003 Facilities and Equipment Management		
PIAP Output: 16060501 Administration support services provided		
Programme Intervention: 160605 Undertake financing and administration of programme services		
ICT Equipment purchased.	Purchase ICT equipment	Purchase ICT equipment
A completed drainage system with a clear flow of drainage water.	Commencement of the construction of the drainage system	Commencement of the construction of the drainage system
An enhanced security system at the Chancery.	Commencement of the installation of the security equipment.	Commencement of the installation of the security equipment.
New vehicle purchased.	NA	
SubProgramme:02		
Sub SubProgramme:01 Overseas Mission Services		

VOTE: 520 Uganda Embassy in DRC, Kinshasa

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
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*Departments***Department:001 Embassy in Kinshasa, DRC****Budget Output:460057 Peace and security****PIAP Output: 16010101 Refugee, migration, Registration services and identification of persons security measures strengthened****Programme Intervention: 160101 Coordinating responses that address refugee protection and assistance**

Terror threats detected and neutralized.	Coordinate and participate in a sensitization workshop on counter terrorism in Goma	Coordinate and participate in a sensitization workshop on counter terrorism in Goma
Security Cross boarder meetings held.	Hold one security border meeting	Hold one security border meeting
Follow up meetings coordinated and participated in.	Hold a meeting to follow up on resolutions of the 8th Joint Permanent Commission (JPC)	Hold a meeting to follow up on resolutions of the 8th Joint Permanent Commission (JPC)
Bilateral engagements and meetings coordinated and participated in, and strengthened bilateral relations with DRC and areas of accreditation.	Attend bilateral engagements and meetings with DRC and other countries of accreditation	Attend bilateral engagements and meetings with DRC and other countries of accreditation

Development Projects

N/A

SubProgramme:04**Sub SubProgramme:01 Overseas Mission Services***Departments***Department:001 Embassy in Kinshasa, DRC****Budget Output:460056 Consulars services****PIAP Output: 16050501 Alien and Citizen registration strengthened****Programme Intervention: 160505 Strengthen citizenship identification, registration, preservation and control**

Increased NTR Collected and Remitted.	Issue 5 travel documents, Collect and Remit at least UGX 75 million to Uganda	Issue 5 travel documents, Collect and Remit at least UGX 75 million to Uganda
Informed Diaspora and an updated database of Ugandans in DRC and the other countries of accreditation	Coordinate and participate in one diaspora engagement in CAR	Coordinate and participate in one diaspora engagement in CAR
Prisoner exchange program established.	Undertake a consular visit in prison	Undertake a consular visit in prison
Protocol and diplomatic services provided.	Provide protocol and diplomatic services to all delegations	Provide protocol and diplomatic services to all delegations

Development Projects

N/A

Programme:18 Development Plan Implementation**SubProgramme:02****Sub SubProgramme:01 Overseas Mission Services**

VOTE: 520 Uganda Embassy in DRC, Kinshasa

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
<i>Departments</i>		
Department:001 Embassy in Kinshasa, DRC		
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		
Increased investment opportunities by sharing knowledge, best practices and innovative strategies among participants.	NA	
Market expansion and increased valuable insights into market trends, consumer preferences and competitive landscape.	NA	
Established strong connections and relationships with business communities, leaders and decision makers.	Coordinate and participate in a trade mission in DRC	Coordinate and participate in a trade mission in DRC
Enhanced cooperation on economic and trade policies.	Initiate one trade agreement with responsible Government authorities.	Initiate one trade agreement with responsible Government authorities.
<i>Develoment Projects</i>		
N/A		

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Quarter 1

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

Table 4.1: NTR Collections (Billions)

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Quarter 1

Table 4.2: Off-Budget Expenditure By Department and Project

VOTE: 520 Uganda Embassy in DRC, Kinshasa

Quarter 1

Table 4.3: Vote Crosscutting Issues

i) Gender and Equity

Objective:	Gender equality and equity
Issue of Concern:	A motivated working team.
Planned Interventions:	Provide Convenient washroom facilities for Persons with Disabilities (lifts and ramps). Appropriate work place comfortable for children and nursing mothers. Observance of full maternity and paternity leave for officers. Schedule
Budget Allocation (Billion):	0.050
Performance Indicators:	A balanced and enabling working environment...
Actual Expenditure By End Q1	0.0125
Performance as of End of Q1	The Embassy has ensured that the working environment is conducive.
Reasons for Variations	

ii) HIV/AIDS

Objective:	HIV/AIDS Prevalence
Issue of Concern:	Decline in work performance.
Planned Interventions:	Provide medical issuance to all staff. Encourage staff to live with their spouses while at the Mission. Condom provision at the Mission. Organize and participate in health seminars for HIV/AIDS awareness. Enhance HIV/AIDS Education program.
Budget Allocation (Billion):	0.010
Performance Indicators:	Number of Staff encouraged to live with their spouses. Number of Health seminars for HIV/AIDS awareness held.
Actual Expenditure By End Q1	0.0025
Performance as of End of Q1	Embassy has provided air tickets for Officers partners
Reasons for Variations	

iii) Environment

Objective:	Maintaining a clean, safe and secure working environment
Issue of Concern:	A clean, safe and secure Working Environment

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Quarter 1

Planned Interventions:	Ensuring proper waste disposal at the Mission. Encouraging paperless working environment. Encouraging tree planting and flowers at the Mission Encourage a paperless office through use of electronic backups
Budget Allocation (Billion):	0.050
Performance Indicators:	A clean, safe and secure Working Environment
Actual Expenditure By End Q1	0.0125
Performance as of End of Q1	The Embassy ensured that the working environment is safe and clean.
Reasons for Variations	

iv) Covid