

VOTE: 532 Uganda Embassy in Somalia, Mogadishu

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	0.134	0.134	0.067	0.046	50.0 %	34.0 %	68.7 %
	Non-Wage	2.559	7.805	1.279	0.682	50.0 %	26.7 %	53.3 %
Dev.	GoU	2.810	2.810	1.400	0.682	49.8 %	24.3 %	48.7 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		5.503	10.750	2.746	1.410	49.9 %	25.6 %	51.3 %
Total GoU+Ext Fin (MTEF)		5.503	10.750	2.746	1.410	49.9 %	25.6 %	51.3 %
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		5.503	10.750	2.746	1.410	49.9 %	25.6 %	51.3 %
<i>A.I.A Total</i>		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		5.503	10.750	2.746	1.410	49.9 %	25.6 %	51.3 %
Total Vote Budget Excluding Arrears		5.503	10.750	2.746	1.410	49.9 %	25.6 %	51.3 %

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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:07 Private Sector Development	0.050	5.296	0.025	0.025	50.0 %	50.0 %	100.0%
Sub SubProgramme:01 Overseas Mission Services	0.050	5.296	0.025	0.025	50.0 %	50.0 %	100.0%
Programme:16 Governance And Security	5.453	5.453	2.721	1.385	49.9 %	25.4 %	50.9%
Sub SubProgramme:01 Overseas Mission Services	5.453	5.453	2.721	1.385	49.9 %	25.4 %	50.9%
Total for the Vote	5.503	10.750	2.746	1.410	49.9 %	25.6 %	51.3 %

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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:07 Private Sector Development****Sub SubProgramme:01 Overseas Mission Services****Sub Programme: 01 Enabling Environment**

0.000	Bn Shs	Department : 001 Embassy in Mogadishu, Somalia
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Reason: To be spent in the second quarter for FY 2023-24
To be spent in the second quarter for FY 2023-24
0

Items

0.000	UShs	221009 Welfare and Entertainment
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Reason:

0.000	UShs	222001 Information and Communication Technology Services.
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Reason:

0.000	UShs	227001 Travel inland
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Reason: To be spent in the second quarter for FY 2023-24

Programme:16 Governance And Security**Sub SubProgramme:01 Overseas Mission Services****Sub Programme: 01 Institutional Coordination**

0.573	Bn Shs	Department : 001 Embassy in Mogadishu, Somalia
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Reason: To be spent in the second quarter for FY 2023-24
To be spent in the second quarter for FY 2023-24
0

Items

0.397	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
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Reason: To be spent in the second quarter for FY 2023-24

0.094	UShs	223004 Guard and Security services
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Reason: To be spent in the second quarter for FY 2023-24

0.068	UShs	223003 Rent-Produced Assets-to private entities
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Reason: To be spent in the second quarter for FY 2023-24

0.010	UShs	228001 Maintenance-Buildings and Structures
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Reason: To be spent in the second quarter for FY 2023-24

0.002	UShs	223006 Water
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*(i) Major unspent balances***Departments , Projects****Programme:16 Governance And Security****Sub SubProgramme:01 Overseas Mission Services****Sub Programme: 01 Institutional Coordination**

Reason: To be spent in the second quarter for FY 2023-24

0.002 UShs 228002 Maintenance-Transport Equipment

Reason:

0.001 UShs 223001 Property Management Expenses

Reason:

0.000 UShs 223005 Electricity

Reason:

0.000 UShs 228004 Maintenance-Other Fixed Assets

Reason:

0.000 UShs 212102 Medical expenses (Employees)

Reason:

0.000 UShs 226001 Insurances

Reason:

0.718 Bn Shs Project : 1714 Retooling of Mission in Mogadishu

Reason: To be spent in the second quarter for FY 2023-24

*Items***0.718** UShs 312121 Non-Residential Buildings - Acquisition

Reason: To be spent in the second quarter for FY 2023-24

Sub Programme: 02 Security**0.024** Bn Shs Department : 001 Embassy in Mogadishu, Somalia

Reason: To be spent in the second quarter for FY 2023-24

To be spent in the second quarter for FY 2023-24

0

*Items***0.021** UShs 227001 Travel inland

Reason: To be spent in the second quarter for FY 2023-24

0.003 UShs 221011 Printing, Stationery, Photocopying and Binding

Reason: To be spent in the second quarter for FY 2023-24

0.001 UShs 221009 Welfare and Entertainment

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(i) Major unspent balances

Departments , Projects

Programme:16 Governance And Security

Sub SubProgramme:01 Overseas Mission Services

Sub Programme: 02 Security

Reason:

0.000	UShs	227004 Fuel, Lubricants and Oils
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Reason:

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

Programme:07 Private Sector Development			
SubProgramme:01 Enabling Environment			
Sub SubProgramme:01 Overseas Mission Services			
Department:001 Embassy in Mogadishu, Somalia			
Budget Output: 000088 Investment Promotion			
PIAP Output: 07040301 Pipeline of bankable priority NDP3 projects developed for private investment			
Programme Intervention: 070403 Undertake strategic and sustainable government investment and promote private sector partnerships in key growth areas			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1
No. of symposiums, summits, engagements organized to market investment opportunities in Uganda	Number	01	01
Budget Output: 190005 Investment Promotion			
PIAP Output: 07040301 Pipeline of bankable priority NDP3 projects developed for private investment			
Programme Intervention: 070403 Undertake strategic and sustainable government investment and promote private sector partnerships in key growth areas			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1
No. of symposiums, summits, engagements organized to market investment opportunities in Uganda	Number	02	
Programme:16 Governance And Security			
SubProgramme:01 Institutional Coordination			
Sub SubProgramme:01 Overseas Mission Services			
Department:001 Embassy in Mogadishu, Somalia			
Budget Output: 000014 Administrative and Support Services			
PIAP Output: 16060501 Administration support services provided			
Programme Intervention: 160605 Undertake financing and administration of programme services			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1
Number of reports prepared	Number	04	01

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Programme:16 Governance And Security			
SubProgramme:01 Institutional Coordination			
Sub SubProgramme:01 Overseas Mission Services			
Project:1714 Retooling of Mission in Mogadishu			
Budget Output: 000003 Facilities and Equipment Management			
PIAP Output: 16060501 Administration support services provided			
Programme Intervention: 160605 Undertake financing and administration of programme services			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1
Number of reports prepared	Number	4	01
SubProgramme:02 Security			
Sub SubProgramme:01 Overseas Mission Services			
Department:001 Embassy in Mogadishu, Somalia			
Budget Output: 460056 Consulars services			
PIAP Output: 16071402 Consular services provided to Ugandans both at home and abroad			
Programme Intervention: 160714 Strengthen prevention of trafficking in persons (TIP)			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1
Number of cases of deceased Ugandans repatriated	Number	05	01
Number of Documents certified for foreign use	Number	20	14
Number of Ugandans facilitated to return home	Number	10	30
Budget Output: 460057 Peace and security			
PIAP Output: 16070905 Mandate of AMISOM Forces in Somalia extended			
Programme Intervention: 160709 Strengthen capacity and handle emerging and prevailing sophisticated crimes such as cyber-crimes			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1
Quarterly reports on security situation in Somalia produced	Text		01

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Performance highlights for the Quarter

- a. Held 01 meeting with Somalia investment agency to operationalize the Kampala declaration on trade, investment and tourism.
- b. Transmitted to MOFA, the Mogadishu Mission Report on Diaspora Consultation Meetings (for the Draft Regulatory Impact Assessment Report on Diaspora Management).
- c. Prepared 01 accounting report (End of Year financial accounts FY 2023-24).
- d. Held the Q1 finance committee meeting for FY 2023-24
- e. Prepared the annual procurement and disposal report for FY 2022/23
- f. Produced quarter four Performance report for FY 2022/23
- g. Provided support supervision to all staff in the Mission (24 male and 07 female).
- h. Prepared and submitted performance agreements and plans for all Mission staff to Ministry of Foreign Affairs
- i. Conducted performance assessment and reporting for all Mission staff (including 24 male and 07 female local staff)
- j. Provided entitlements for all Mission staff (including maternity leave for women, and days off for workers due to harsh weather conditions).
- k. Unqualified Opinion from Auditor General's report
- l. Processed 100% of Overhead Costs in a timely manner
- m. Processed ten (10) emergency travel documents for Ugandans in Mogadishu and other cities in the country.
- n. Supported 14 Ugandans in Distress especially the youth who are female
- o. Offered guidance on line Visa application to thirty (30) Somalis and other applicants.
- p. Participated in 14 Engagements to expand African Union Transition Mission in Somalia (ATMIS) mandate to support vulnerable groups like female UPDF soldiers.
- q. Attended the official handover ceremony of seven FOBS (Al Jazeera 1, Albao, Marka Ayub, Gherille, Cadale, Xaaji Cali, and Mirtugo) to Somali National Army as part of implementation of the drawdown of ATMIS troops from Somalia
- r. Organized 05 engagements with immigration authorities in Uganda and Somalia to support vulnerable persons such as the youth including women
- s. Construction of the Chancery building at 90 per cent.

Variations and Challenges

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VARIATIONS

1. During the first quarter FY 2022/23, Funds amounting to UGX 718,173,772 during the quarter and the development budget were as a result of pending certificates. the funds will be spent in the following quarters.

All unspent balances will be spent in the second quarter of FY 2023-24

CHALLENGES

- i. Security threat from extremists/terrorists.
- ii. The salinity and corrosive nature of the environment in Somalia that requires a lot of funds on maintenance costs of Mission properties.
- iii. Limited data on tourism, trade and investment to support negotiations with the host country.
- iv. Low response of Ugandans to trade fares due to past political instabilities.
- v. Lack of harmonized trade policy frameworks.
- vi. Inadequate institutional capacity to provide consular services for distressed Ugandans in countries of accreditation.
- vii. Increasing tariff and non-tariff barriers against Uganda exports within Somalia.
- viii. Difficulty in mobilizing the Ugandans in the Somalia Diaspora, many of whom prefer to remain covered (in Somalia).
- ix. Shortage of basic needs, such as the internet, making accessibility and communication very hard.
- x. Inadequate funding for most mission activities, as approximately 80% of the funds released from the Treasury are spent on fixed costs such as rent and staff salaries; thereafter, leaving very limited resources to fund planned activities.
- xi. Inadequate physical, financial and human resources to cover the vast area of Somalia.
- xii. Late release of funds, which has affected the timely implementation of planned activities of the Mission to effectively execute its mandate.
- xiii. Inadequate Foreign Service Allowance and Education Allowance of children of Foreign Service Officers, rendering officers unable to cope up with the rising cost of living in Somalia

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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:07 Private Sector Development	0.050	5.296	0.025	0.025	50.0 %	50.0 %	100.0 %
Sub SubProgramme:01 Overseas Mission Services	0.050	5.296	0.025	0.025	50.0 %	50.0 %	100.0 %
000088 Investment Promotion	0.050	5.296	0.025	0.025	50.0 %	50.0 %	100.0 %
Programme:16 Governance And Security	5.453	5.453	2.722	1.385	49.9 %	25.4 %	50.9 %
Sub SubProgramme:01 Overseas Mission Services	5.453	5.453	2.722	1.385	49.9 %	25.4 %	50.9 %
000003 Facilities and Equipment Management	2.810	2.810	1.400	0.682	49.8 %	24.3 %	48.7 %
000014 Administrative and Support Services	2.481	2.481	1.240	0.646	50.0 %	26.0 %	52.1 %
460056 Consulars services	0.081	0.081	0.041	0.016	50.4 %	19.7 %	39.0 %
460057 Peace and security	0.081	0.081	0.041	0.041	50.4 %	50.4 %	100.0 %
Total for the Vote	5.503	10.750	2.747	1.410	49.9 %	25.6 %	51.3 %

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Table V3.2: GoU Expenditure by Item 2023/24 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211102 Contract Staff Salaries	0.134	0.134	0.067	0.046	49.8 %	34.2 %	68.7 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1.379	4.626	0.690	0.293	50.0 %	21.2 %	42.5 %
212102 Medical expenses (Employees)	0.118	0.118	0.059	0.059	50.1 %	50.1 %	100.0 %
221002 Workshops, Meetings and Seminars	0.000	0.800	0.000	0.000	0.0 %	0.0 %	0.0 %
221009 Welfare and Entertainment	0.040	0.440	0.020	0.019	50.0 %	47.5 %	95.0 %
221011 Printing, Stationery, Photocopying and Binding	0.020	0.020	0.010	0.007	50.0 %	35.0 %	70.0 %
222001 Information and Communication Technology Services.	0.010	0.010	0.005	0.005	50.0 %	50.0 %	100.0 %
223001 Property Management Expenses	0.023	0.023	0.011	0.011	48.2 %	48.2 %	100.0 %
223003 Rent-Produced Assets-to private entities	0.137	0.137	0.068	0.000	49.7 %	0.0 %	0.0 %
223004 Guard and Security services	0.301	0.301	0.151	0.057	50.2 %	18.9 %	37.7 %
223005 Electricity	0.009	0.009	0.005	0.004	55.6 %	44.4 %	80.0 %
223006 Water	0.007	0.007	0.003	0.002	43.9 %	29.2 %	66.7 %
226001 Insurances	0.213	0.213	0.106	0.106	49.8 %	49.8 %	100.0 %
227001 Travel inland	0.131	0.931	0.066	0.045	50.2 %	34.3 %	68.2 %
227004 Fuel, Lubricants and Oils	0.011	0.011	0.006	0.006	52.9 %	52.9 %	100.0 %
228001 Maintenance-Buildings and Structures	0.078	0.078	0.039	0.029	50.3 %	37.4 %	74.4 %
228002 Maintenance-Transport Equipment	0.036	0.036	0.018	0.017	49.3 %	46.6 %	94.4 %
228004 Maintenance-Other Fixed Assets	0.046	0.046	0.023	0.023	50.4 %	50.4 %	100.0 %
312121 Non-Residential Buildings - Acquisition	2.340	2.340	1.400	0.682	59.8 %	29.1 %	48.7 %
312212 Light Vehicles - Acquisition	0.390	0.390	0.000	0.000	0.0 %	0.0 %	0.0 %
312221 Light ICT hardware - Acquisition	0.080	0.080	0.000	0.000	0.0 %	0.0 %	0.0 %
Total for the Vote	5.503	10.750	2.747	1.411	49.9 %	25.6 %	51.4 %

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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:07 Private Sector Development	0.050	5.296	0.025	0.025	50.00 %	50.00 %	100.00 %
Sub SubProgramme:01 Overseas Mission Services	0.050	5.296	0.025	0.025	50.00 %	50.00 %	100.0 %
Departments							
001 Embassy in Mogadishu, Somalia	0.050	5.296	0.025	0.025	50.0 %	50.0 %	100.0 %
Development Projects							
N/A							
Programme:16 Governance And Security	5.453	5.453	2.722	1.385	49.91 %	25.40 %	50.88 %
Sub SubProgramme:01 Overseas Mission Services	0.050	5.296	0.025	0.025	50.00 %	50.00 %	100.0 %
Departments							
001 Embassy in Mogadishu, Somalia	2.643	2.643	1.322	0.703	50.0 %	26.6 %	53.2 %
Development Projects							
1714 Retooling of Mission in Mogadishu	2.810	2.810	1.400	0.682	49.8 %	24.3 %	48.7 %
Total for the Vote	5.503	10.750	2.747	1.410	49.9 %	25.6 %	51.3 %

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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:07 Private Sector Development		
SubProgramme:01 Enabling Environment		
Sub SubProgramme:01 Overseas Mission Services		
<i>Departments</i>		
Department:001 Embassy in Mogadishu, Somalia		
Budget Output:000088 Investment Promotion		
PIAP Output: 07040301 Pipeline of bankable priority NDP3 projects developed for private investment		
Programme Intervention: 070403 Undertake strategic and sustainable government investment and promote private sector partnerships in key growth areas		
01 investment forum organised and / or participated in	Held 01 meeting with Somalia investment agency to operationalize the Kampala declaration on trade, investment and tourism.	No variations
02 diaspora activities aimed at attracting Ugandan diaspora for national development participated in.	Transmitted to MOFA, the Mogadishu Mission Report on Diaspora Consultation Meetings (for the Draft Regulatory Impact Assessment Report on Diaspora Management).	Insufficient funding
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
221009 Welfare and Entertainment		9,939.160
222001 Information and Communication Technology Services.		5,000.006
227001 Travel inland		10,000.012
	Total For Budget Output	24,939.178
	Wage Recurrent	0.000
	Non Wage Recurrent	24,939.178
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	24,939.178
	Wage Recurrent	0.000
	Non Wage Recurrent	24,939.178
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Develoment Projects</i>		
N/A		

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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 Mogadishu, Somalia		
Budget Output:000014 Administrative and Support Services		
PIAP Output: 16060501 Administration support services provided		
Programme Intervention: 160605 Undertake financing and administration of programme services		
Unqualified Opinion from Auditor General's report	Unqualified Opinion from Auditor General's report	No variations
100% of Overhead Costs processed in a timely manner	Processed 100% of Overhead Costs in a timely manner	No variations
Accounting report Prepared and submitted	Prepared 01 accounting report (End of Year financial accounts FY 2023-24).	No variations
Finance committee meeting organised	Held the Q1 finance committee meeting for FY 2023-24	No variations
Annual procurement and disposal report prepared	Prepared the annual procurement and disposal report for FY 2022/23	No variations
Quarterly Performance report produced	Produced quarter four Performance report for FY 2022/23	No variations
NA	NA	To be prepared in Q2 for FY 2023/24
NA	NA	To be prepared in Q3 for FY 2023/24
Support supervision provided to all staff in the Mission (24 male and 07 female).	Provided support supervision to all staff in the Mission (24 male and 07 female).	No variations
Performance agreements and plans for all Mission staff prepared and submitted to Ministry of Foreign Affairs	Prepared and submitted performance agreements and plans for all Mission staff to Ministry of Foreign Affairs	No variations
Performance assessment and reporting for all Mission staff (including 24 male and 07 female local staff) conducted	Conducted performance assessment and reporting for all Mission staff (including 24 male and 07 female local staff)	No variations
Entitlements for all Mission staff provided. (including maternity leave for women, and days off for workers due to harsh weather conditions).	Provided entitlements for all Mission staff (including maternity leave for women, and days off for workers due to harsh weather conditions).	No variations

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
211102 Contract Staff Salaries	45,731.200

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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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		293,026.352
212102 Medical expenses (Employees)		58,909.014
223001 Property Management Expenses		10,729.314
223004 Guard and Security services		56,880.024
223005 Electricity		4,178.504
223006 Water		1,666.976
226001 Insurances		106,400.017
228001 Maintenance-Buildings and Structures		29,150.321
228002 Maintenance-Transport Equipment		16,578.003
228004 Maintenance-Other Fixed Assets		22,799.990
	Total For Budget Output	646,049.715
	Wage Recurrent	45,731.200
	Non Wage Recurrent	600,318.515
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	646,049.715
	Wage Recurrent	45,731.200
	Non Wage Recurrent	600,318.515
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
Project:1714 Retooling of Mission in Mogadishu		
Budget Output:000003 Facilities and Equipment Management		
PIAP Output: 16060501 Administration support services provided		
Programme Intervention: 160605 Undertake financing and administration of programme services		
NA	Construction of the Chancery building at 90%.	No variations
NA	NA	Insufficient funding
NA	NA	Insufficient funding

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1714 Retooling of Mission in Mogadishu		
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
312121 Non-Residential Buildings - Acquisition		681,826.228
	Total For Budget Output	681,826.228
	GoU Development	681,826.228
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Project	681,826.228
	GoU Development	681,826.228
	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 Mogadishu, Somalia		
Budget Output:460056 Consulars services		
PIAP Output: 16071402 Consular services provided to Ugandans both at home and abroad		
Programme Intervention: 160714 Strengthen prevention of trafficking in persons (TIP)		
25 Emergency travel documents for distressed Ugandans especially for youthful women prepared	Processed ten (10) emergency travel documents for Ugandans in Mogadishu and other cities in the country.	Depended on requests
13 Ugandans in Distress especially the youth who are female supported	Supported 14 Ugandans in Distress especially the youth who are female	No variations
Other Diplomatic, protocol and consular Services provided to all Ugandans in Somalia.	Offered guidance on line Visa application to thirty (30) Somalis and other applicants.	No variations
25 Emergency travel documents for distressed Ugandans especially for youthful women prepared	Processed ten (10) emergency travel documents for Ugandans in Mogadishu and other cities in the country.	Depended on requests
13 Ugandans in Distress especially the youth who are female supported	Supported 14 Ugandans in Distress especially the youth who are female	No variations
Other Diplomatic, protocol and consular Services provided to all Ugandans in Somalia.	Offered guidance on line Visa application to thirty (30) Somalis and other applicants.	No variations

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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		9,404.400
221011 Printing, Stationery, Photocopying and Binding		6,804.360
	Total For Budget Output	16,208.760
	Wage Recurrent	0.000
	Non Wage Recurrent	16,208.760
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:460057 Peace and security		
PIAP Output: 16070905 Mandate of AMISOM Forces in Somalia extended		
Programme Intervention: 160709 Strengthen capacity and handle emerging and prevailing sophisticated crimes such as cyber-crimes		
03 Engagements to expand African Union Transition Mission in Somalia (ATMIS) mandate to support vulnerable groups like female UPDF soldiers participated in	Participated in 14 Engagements to expand African Union Transition Mission in Somalia (ATMIS) mandate to support vulnerable groups like female UPDF soldiers.	Some were organised by UPDF and the host country
NA	NA	To be conducted in the subsequent quarters
01 engagement with the host country and UPDF on increase and maintenance of all strategic stations coordinated	Attended the official handover ceremony of seven FOBS (Al Jazeera 1, Albao, Marka Ayub, Gherille, Cadale, Xaaji Cali, and Mirtugo) to Somalia Security Forces (Somali National Army) as part of implementation of the drawdown of ATMIS troops from Somalia	No variations
01 engagements with immigration authorities in Uganda and Somalia to support vulnerable persons such as the youth including women organised	Organized 05 engagements with immigration authorities in Uganda and Somalia to support vulnerable persons such as the youth including women	Some of these were organised by immigration
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
227001 Travel inland		35,000.005
227004 Fuel, Lubricants and Oils		5,675.389
	Total For Budget Output	40,675.395
	Wage Recurrent	0.000
	Non Wage Recurrent	40,675.395
	Arrears	0.000

VOTE: 532 Uganda Embassy in Somalia, Mogadishu

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<i>AIA</i>	0.000
	Total For Department	56,884.155
	Wage Recurrent	0.000
	Non Wage Recurrent	56,884.155
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
	GRAND TOTAL	1,409,699.276
	Wage Recurrent	45,731.200
	Non Wage Recurrent	682,141.848
	GoU Development	681,826.228
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

VOTE: 532 Uganda Embassy in Somalia, Mogadishu

Quarter 1

Quarter 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Programme:07 Private Sector Development	
SubProgramme:01 Enabling Environment	
Sub SubProgramme:01 Overseas Mission Services	
<i>Departments</i>	
Department:001 Embassy in Mogadishu, Somalia	
Budget Output:000088 Investment Promotion	
PIAP Output: 07040301 Pipeline of bankable priority NDP3 projects developed for private investment	
Programme Intervention: 070403 Undertake strategic and sustainable government investment and promote private sector partnerships in key growth areas	
02 investment fora organised and / or participated in	Held 01 meeting with Somalia investment agency to operationalize the Kampala declaration on trade, investment and tourism.
05 diaspora activities aimed at attracting Ugandan diaspora for national development participated in.	Transmitted to MOFA, the Mogadishu Mission Report on Diaspora Consultation Meetings (for the Draft Regulatory Impact Assessment Report on Diaspora Management).
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
<i>US\$ Thousand</i>	
Item	Spent
221009 Welfare and Entertainment	9,939.160
222001 Information and Communication Technology Services.	5,000.006
227001 Travel inland	10,000.012
Total For Budget Output	24,939.178
Wage Recurrent	0.000
Non Wage Recurrent	24,939.178
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	24,939.178
Wage Recurrent	0.000
Non Wage Recurrent	24,939.178
Arrears	0.000
<i>AIA</i>	0.000
<i>Development Projects</i>	
N/A	

VOTE: 532 Uganda Embassy in Somalia, Mogadishu

Quarter 1

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 Mogadishu, Somalia	
Budget Output:000014 Administrative and Support Services	
PIAP Output: 16060501 Administration support services provided	
Programme Intervention: 160605 Undertake financing and administration of programme services	
Unqualified Opinion from Auditor General's report	Unqualified Opinion from Auditor General's report
100% of Overhead Costs processed in a timely manner	Processed 100% of Overhead Costs in a timely manner
03 Accounting reports Prepared and submitted	Prepared 01 accounting report (End of Year financial accounts FY 2023-24).
04 finance committee meetings organised	Held the Q1 finance committee meeting for FY 2023-24
Annual procurement and disposal report prepared	Prepared the annual procurement and disposal report for FY 2022/23
04 quarterly Performance reports produced	Produced quarter four Performance report for FY 2022/23
Mission's Budget Framework Paper FY 2024/25 produced	NA
Mission's Ministerial Policy Statement FY 2024/25 prepared	NA
Support supervision provided to all staff in the Mission (24 male and 07 female).	Provided support supervision to all staff in the Mission (24 male and 07 female).
Performance agreements and plans for all Mission staff prepared and submitted to Ministry of Foreign Affairs	Prepared and submitted performance agreements and plans for all Mission staff to Ministry of Foreign Affairs
Performance assessment and reporting for all Mission staff (including 24 male and 07 female local staff) conducted	Conducted performance assessment and reporting for all Mission staff (including 24 male and 07 female local staff)
Entitlements for all Mission staff provided. (including maternity leave for women, and days off for workers due to harsh weather conditions).	Provided entitlements for all Mission staff (including maternity leave for women, and days off for workers due to harsh weather conditions).

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
211102 Contract Staff Salaries	45,731.200
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	293,026.352
212102 Medical expenses (Employees)	58,909.014
223001 Property Management Expenses	10,729.314
223004 Guard and Security services	56,880.024

VOTE: 532 Uganda Embassy in Somalia, Mogadishu

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
223005 Electricity	4,178.504
223006 Water	1,666.976
226001 Insurances	106,400.017
228001 Maintenance-Buildings and Structures	29,150.321
228002 Maintenance-Transport Equipment	16,578.003
228004 Maintenance-Other Fixed Assets	22,799.990
Total For Budget Output	646,049.715
Wage Recurrent	45,731.200
Non Wage Recurrent	600,318.515
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	646,049.715
Wage Recurrent	45,731.200
Non Wage Recurrent	600,318.515
Arrears	0.000
<i>AIA</i>	0.000

*Development Projects***Project:1714 Retooling of Mission in Mogadishu****Budget Output:000003 Facilities and Equipment Management****PIAP Output: 16060501 Administration support services provided****Programme Intervention: 160605 Undertake financing and administration of programme services**

Construction of the Mission chancery building completed.	Construction of the Chancery building at 90%.
01 Motor vehicle procured	NA
Assorted ICT equipment for all eligible staff procured	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
Item	Spent
312121 Non-Residential Buildings - Acquisition	681,826.228
Total For Budget Output	681,826.228
GoU Development	681,826.228

VOTE: 532 Uganda Embassy in Somalia, Mogadishu

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Project:1714 Retooling of Mission in Mogadishu		
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Project	681,826.228
	GoU Development	681,826.228
	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 Mogadishu, Somalia		
Budget Output:460056 Consulars services		
PIAP Output: 16071402 Consular services provided to Ugandans both at home and abroad		
Programme Intervention: 160714 Strengthen prevention of trafficking in persons (TIP)		
100 Emergency travel documents for distressed Ugandans especially for youthful women prepared	Processed ten (10) emergency travel documents for Ugandans in Mogadishu and other cities in the country.	
50 Ugandans in Distress especially the youth who are female supported	Supported 14 Ugandans in Distress especially the youth who are female	
Other Diplomatic, protocol and consular Services provided to all Ugandans in Somalia.	Offered guidance on line Visa application to thirty (30) Somalis and other applicants.	
100 Emergency travel documents for distressed Ugandans especially for youthful women prepared	Processed ten (10) emergency travel documents for Ugandans in Mogadishu and other cities in the country.	
50 Ugandans in Distress especially the youth who are female supported	Supported 14 Ugandans in Distress especially the youth who are female	
Other Diplomatic, protocol and consular Services provided to all Ugandans in Somalia.	Offered guidance on line Visa application to thirty (30) Somalis and other applicants.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item		Spent
221009 Welfare and Entertainment		9,404.400
221011 Printing, Stationery, Photocopying and Binding		6,804.360
	Total For Budget Output	16,208.760
	Wage Recurrent	0.000

VOTE: 532 Uganda Embassy in Somalia, Mogadishu

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	16,208.760
	Arrears	0.000
	<i>AIA</i>	0.000

Budget Output:460057 Peace and security**PIAP Output: 16070905 Mandate of AMISOM Forces in Somalia extended****Programme Intervention: 160709 Strengthen capacity and handle emerging and prevailing sophisticated crimes such as cyber-crimes**

12 Engagements to expand African Union Transition Mission in Somalia (ATMIS) mandate to support vulnerable groups like female UPDF soldiers participated in	Participated in 14 Engagements to expand African Union Transition Mission in Somalia (ATMIS) mandate to support vulnerable groups like female UPDF soldiers.
02 engagements with the Ministry of Defense, UPDF and Somalia Armed Forces on training opportunities for all Ugandan security forces in Somalia organised.	NA
02 engagements with the host country and UPDF on increase and maintenance of all strategic stations coordinated	Attended the official handover ceremony of seven FOBS (Al Jazeera 1, Albao, Marka Ayub, Gherille, Cadale, Xaaji Cali, and Mirtugo) to Somalia Security Forces (Somali National Army) as part of implementation of the drawdown of ATMIS troops from Somalia
04 engagements with immigration authorities in Uganda and Somalia to support vulnerable persons such as the youth including women organised	Organized 05 engagements with immigration authorities in Uganda and Somalia to support vulnerable persons such as the youth including women

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Spent
227001 Travel inland	35,000.005
227004 Fuel, Lubricants and Oils	5,675.389
Total For Budget Output	40,675.395
Wage Recurrent	0.000
Non Wage Recurrent	40,675.395
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	56,884.155
Wage Recurrent	0.000
Non Wage Recurrent	56,884.155
Arrears	0.000
<i>AIA</i>	0.000

Development Projects

N/A

VOTE: 532 Uganda Embassy in Somalia, Mogadishu

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	GRAND TOTAL	1,409,699.276
	Wage Recurrent	45,731.200
	Non Wage Recurrent	682,141.848
	GoU Development	681,826.228
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

VOTE: 532 Uganda Embassy in Somalia, Mogadishu

Quarter 1

Quarter 2: Revised Workplan

Annual Plans	Quarter's Plan	Revised Plans
Programme:07 Private Sector Development		
SubProgramme:01		
Sub SubProgramme:01 Overseas Mission Services		
<i>Departments</i>		
Department:001 Embassy in Mogadishu, Somalia		
Budget Output:000088 Investment Promotion		
PIAP Output: 07040301 Pipeline of bankable priority NDP3 projects developed for private investment		
Programme Intervention: 070403 Undertake strategic and sustainable government investment and promote private sector partnerships in key growth areas		
02 investment fora organised and / or participated in	NA	NA
05 diaspora activities aimed at attracting Ugandan diaspora for national development participated in.	NA	NA
<i>Develoment Projects</i>		
N/A		
Programme:16 Governance And Security		
SubProgramme:01		
Sub SubProgramme:01 Overseas Mission Services		
<i>Departments</i>		
Department:001 Embassy in Mogadishu, Somalia		
Budget Output:000014 Administrative and Support Services		
PIAP Output: 16060501 Administration support services provided		
Programme Intervention: 160605 Undertake financing and administration of programme services		
Unqualified Opinion from Auditor General's report	NA	NA
100% of Overhead Costs processed in a timely manner	100% of Overhead Costs processed in a timely manner	100% of Overhead Costs processed in a timely manner
03 Accounting reports Prepared and submitted	NA	NA
04 finance committee meetings organised	Finance committee meeting organised	Finance committee meeting organised
Annual procurement and disposal report prepared	NA	NA
04 quarterly Performance reports produced	Quarterly Performance report produced	Quarterly Performance report produced

VOTE: 532 Uganda Embassy in Somalia, Mogadishu

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
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Budget Output:000014 Administrative and Support Services**PIAP Output: 16060501 Administration support services provided****Programme Intervention: 160605 Undertake financing and administration of programme services**

Mission's Budget Framework Paper FY 2024/25 produced	Mission's Budget Framework Paper FY 2024/25 produced	Mission's Budget Framework Paper FY 2024/25 produced
Mission's Ministerial Policy Statement FY 2024/25 prepared	NA	NA
Support supervision provided to all staff in the Mission (24 male and 07 female).	Support supervision provided to all staff in the Mission (24 male and 07 female).	Support supervision provided to all staff in the Mission (24 male and 07 female).
Performance agreements and plans for all Mission staff prepared and submitted to Ministry of Foreign Affairs	NA	NA
Performance assessment and reporting for all Mission staff (including 24 male and 07 female local staff) conducted	NA	NA
Entitlements for all Mission staff provided. (including maternity leave for women, and days off for workers due to harsh weather conditions).	Entitlements for all Mission staff provided. (including maternity leave for women, and days off for workers due to harsh weather conditions).	Entitlements for all Mission staff provided. (including maternity leave for women, and days off for workers due to harsh weather conditions).

*Development Projects***Project:1714 Retooling of Mission in Mogadishu****Budget Output:000003 Facilities and Equipment Management****PIAP Output: 16060501 Administration support services provided****Programme Intervention: 160605 Undertake financing and administration of programme services**

Construction of the Mission chancery building completed.	NA	Construction of the Mission chancery building completed.
01 Motor vehicle procured		01 Motor vehicle procured
Assorted ICT equipment for all eligible staff procured	NA	Assorted ICT equipment for all eligible staff procured

SubProgramme:02**Sub SubProgramme:01 Overseas Mission Services***Departments***Department:001 Embassy in Mogadishu, Somalia**

VOTE: 532 Uganda Embassy in Somalia, Mogadishu

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:460056 Consulars services		
PIAP Output: 16071402 Consular services provided to Ugandans both at home and abroad		
Programme Intervention: 160714 Strengthen prevention of trafficking in persons (TIP)		
100 Emergency travel documents for distressed Ugandans especially for youthful women prepared	25 Emergency travel documents for distressed Ugandans especially for youthful women prepared	25 Emergency travel documents for distressed Ugandans especially for youthful women prepared
50 Ugandans in Distress especially the youth who are female supported	12 Ugandans in Distress especially the youth who are female supported	12 Ugandans in Distress especially the youth who are female supported
Other Diplomatic, protocol and consular Services provided to all Ugandans in Somalia.	Other Diplomatic, protocol and consular Services provided to all Ugandans in Somalia.	Other Diplomatic, protocol and consular Services provided to all Ugandans in Somalia.
100 Emergency travel documents for distressed Ugandans especially for youthful women prepared	25 Emergency travel documents for distressed Ugandans especially for youthful women prepared	25 Emergency travel documents for distressed Ugandans especially for youthful women prepared
50 Ugandans in Distress especially the youth who are female supported	12 Ugandans in Distress especially the youth who are female supported	12 Ugandans in Distress especially the youth who are female supported
Other Diplomatic, protocol and consular Services provided to all Ugandans in Somalia.	Other Diplomatic, protocol and consular Services provided to all Ugandans in Somalia.	Other Diplomatic, protocol and consular Services provided to all Ugandans in Somalia.
Budget Output:460057 Peace and security		
PIAP Output: 16070905 Mandate of AMISOM Forces in Somalia extended		
Programme Intervention: 160709 Strengthen capacity and handle emerging and prevailing sophisticated crimes such as cyber-crimes		
12 Engagements to expand African Union Transition Mission in Somalia (ATMIS) mandate to support vulnerable groups like female UPDF soldiers participated in	03 Engagements to expand African Union Transition Mission in Somalia (ATMIS) mandate to support vulnerable groups like female UPDF soldiers participated in	03 Engagements to expand African Union Transition Mission in Somalia (ATMIS) mandate to support vulnerable groups like female UPDF soldiers participated in
02 engagements with the Ministry of Defense, UPDF and Somalia Armed Forces on training opportunities for all Ugandan security forces in Somalia organised.	01 engagement with the Ministry of Defense, UPDF and Somalia Armed Forces on training opportunities for all Ugandan security forces in Somalia organised.	01 engagement with the Ministry of Defense, UPDF and Somalia Armed Forces on training opportunities for all Ugandan security forces in Somalia organised.
02 engagements with the host country and UPDF on increase and maintenance of all strategic stations coordinated	NA	01 engagement with the host country and UPDF on increase and maintenance of all strategic stations coordinated
04 engagements with immigration authorities in Uganda and Somalia to support vulnerable persons such as the youth including women organised	01 engagements with immigration authorities in Uganda and Somalia to support vulnerable persons such as the youth including women organised	01 engagements with immigration authorities in Uganda and Somalia to support vulnerable persons such as the youth including women organised
<i>Development Projects</i>		
N/A		

VOTE: 532 Uganda Embassy in Somalia, Mogadishu

Quarter 1

Annual Plans

Quarter's Plan

Revised Plans

VOTE: 532 Uganda Embassy in Somalia, Mogadishu

Quarter 1

V4: NTR Collections, Off Budget Expenditure and Vote Cross Cutting Issues**Table 4.1: NTR Collections (Billions)**

Revenue Code	Revenue Name	Planned Collection FY2023/24	Actuals By End Q1
142223	Document certification fees	0.001	0.000
		Total	0.001

VOTE: 532 Uganda Embassy in Somalia, Mogadishu

Quarter 1

Table 4.2: Off-Budget Expenditure By Department and Project

VOTE: 532 Uganda Embassy in Somalia, Mogadishu

Quarter 1

Table 4.3: Vote Crosscutting Issues

i) Gender and Equity

Objective:	Gender mainstreaming at the Mission
Issue of Concern:	High levels of marginalization of vulnerable groups more especially persons with disabilities, women and children
Planned Interventions:	- Build capacity of staff in mainstreaming gender and equity in the Mission activities -Collaborate with Ministry of Gender, Labor and Social Development and Equal Opportunities Commission on matters of gender mainstreaming
Budget Allocation (Billion):	0.010
Performance Indicators:	05 staff trained in gender and equity mainstreaming 60% score in gender and equity assessment by Equal Opportunities Commission
Actual Expenditure By End Q1	0.005
Performance as of End of Q1	Trained 05 staff in gender and equity mainstreaming
Reasons for Variations	No variation

ii) HIV/AIDS

Objective:	HIV/AIDS prevention
Issue of Concern:	High HIV/AIDS prevalence rates especially among the Youth and Women
Planned Interventions:	-Enhance HIV/AIDS Education, information dissemination, sensitization and awareness rising and advocacy programs -Strengthen the capacity of the Sector to mainstream HIV/AIDS. -Support HIV/AIDS workplace programs at the Mission
Budget Allocation (Billion):	0.010
Performance Indicators:	04 of HIV/AIDS sensitization event held 50 pieces of HIV/AIDS protective gear procured 01 trip provided per Mission staff to reunite with his/her family
Actual Expenditure By End Q1	0.005
Performance as of End of Q1	Procured personal protective equipment for staff
Reasons for Variations	No variation

iii) Environment

VOTE: 532 Uganda Embassy in Somalia, Mogadishu

Quarter 1

Objective:	Advocating for environmental protection and conservation
Issue of Concern:	Persistent global warming
Planned Interventions:	Participate in activities aimed at advocating for environmental conservation and mitigating the persistent global warming
Budget Allocation (Billion):	0.010
Performance Indicators:	05 activities aimed at advocating for environmental conservation and mitigating the persistent global warming participated in
Actual Expenditure By End Q1	0.005
Performance as of End of Q1	Participated in world environment day celebrations
Reasons for Variations	No variations

iv) Covid

Objective:	Support activities aimed at controlling the spread of COVID-19
Issue of Concern:	Prevalence COVID-19 within communities
Planned Interventions:	- Procure Personal protective equipment for staff to control the spread of COVID-19. -Sensitize Ugandans in the diaspora to on how to control the spread of COVID-19
Budget Allocation (Billion):	0.010
Performance Indicators:	20 Personal protective equipment for staff procured
Actual Expenditure By End Q1	0.005
Performance as of End of Q1	Procured 05 Personal protective equipment for staff
Reasons for Variations	No variation