

VOTE: 521 Uganda Embassy in Sudan, Khartoum

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	0.809	0.809	0.202	0.202	25.0 %	25.0 %	100.0 %
	Non-Wage	3.189	3.189	0.775	0.775	24.0 %	24.3 %	100.0 %
Dev.	GoU	0.648	0.648	0.000	0.000	0.0 %	0.0 %	0.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		4.646	4.646	0.977	0.977	21.0 %	21.0 %	100.0 %
Total GoU+Ext Fin (MTEF)		4.646	4.646	0.977	0.977	21.0 %	21.0 %	100.0 %
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		4.646	4.646	0.977	0.977	21.0 %	21.0 %	100.0 %
<i>A.I.A Total</i>		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		4.646	4.646	0.977	0.977	21.0 %	21.0 %	100.0 %
Total Vote Budget Excluding Arrears		4.646	4.646	0.977	0.977	21.0 %	21.0 %	100.0 %

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Table V1.2: Releases and Expenditure by Programme and Sub-SubProgramme*

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% Budget Released	% Budget Spent	%Releases Spent
Programme:16 Governance And Security	4.646	4.646	0.977	0.977	21.0 %	21.0 %	100.0%
Sub SubProgramme:01 Overseas Mission Services	4.646	4.646	0.977	0.977	21.0 %	21.0 %	100.0%
Total for the Vote	4.646	4.646	0.977	0.977	21.0 %	21.0 %	100.0 %

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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****0.000** Bn Shs Department : 001 Embassy in Khartoum, SudanReason: 0
0**Items****0.000** UShs 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)

Reason:

0.000 UShs 212102 Medical expenses (Employees)

Reason:

0.000 UShs 221003 Staff Training

Reason:

0.000 UShs 221009 Welfare and Entertainment

Reason:

0.000 UShs 221011 Printing, Stationery, Photocopying and Binding

Reason:

0.000 UShs 221012 Small Office Equipment

Reason:

0.000 UShs 222001 Information and Communication Technology Services.

Reason:

0.000 UShs 223003 Rent-Produced Assets-to private entities

Reason:

0.000 UShs 223004 Guard and Security services

Reason:

0.000 UShs 223005 Electricity

Reason:

0.000 UShs 223007 Other Utilities- (fuel, gas, firewood, charcoal)

Reason:

0.000 UShs 226001 Insurances

Reason:

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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****0.000** UShs 227001 Travel inland

Reason:

0.000 UShs 227003 Carriage, Haulage, Freight and transport hire

Reason:

0.000 UShs 227004 Fuel, Lubricants and Oils

Reason:

0.000 UShs 228002 Maintenance-Transport Equipment

Reason:

0.000 UShs 228004 Maintenance-Other Fixed Assets

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 Khartoum, Sudan			
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	8	3
Project:1719 Retooling of Mission in Khartoum - Sudan			
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	3	0

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Performance highlights for the Quarter

Facilitated the visit of President Burhan, President of the transitional Sovereignty council to Uganda.

Opened an embassy liaison office at Port Sudan.

Secured accommodation for staff in Port Sudan

Held several meetings with senior government offices including the Minister of Foreign Affairs and the Undersecretary, Ministry of Foreign affairs.

Engaged and facilitated several Sudan fleeing the war in the Sudan

Facilitated the re-operationalization of Tarco airline back to Entebbe direct from Port Sudan.

Engaged with Ugandans working various Humanitarian organization in Port Sudan.

Attended several Peace Initiatives aimed at finding a lasting peace solution to the Sudan.

Variations and Challenges

Ongoing war in Sudan between the RSF rebels and the Government forces has distorted operations and derailed many of the planned activities.

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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	4.646	4.646	0.977	0.977	21.0 %	21.0 %	100.0 %
Sub SubProgramme:01 Overseas Mission Services	4.646	4.646	0.977	0.977	21.0 %	21.0 %	100.0 %
000003 Facilities and Equipment Management	0.648	0.648	0.000	0.000	0.0 %	0.0 %	0.0 %
000014 Administrative and Support Services	3.998	3.998	0.977	0.977	24.4 %	24.4 %	100.0 %
Total for the Vote	4.646	4.646	0.977	0.977	21.0 %	21.0 %	100.0 %

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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	0.809	0.809	0.202	0.202	25.0 %	25.0 %	100.0 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1.308	1.308	0.327	0.327	25.0 %	25.0 %	100.0 %
212102 Medical expenses (Employees)	0.090	0.090	0.023	0.023	25.5 %	25.5 %	100.0 %
221003 Staff Training	0.027	0.027	0.007	0.007	25.9 %	25.9 %	100.0 %
221009 Welfare and Entertainment	0.112	0.112	0.028	0.028	25.0 %	25.0 %	100.0 %
221011 Printing, Stationery, Photocopying and Binding	0.011	0.011	0.003	0.003	27.4 %	27.4 %	100.0 %
221012 Small Office Equipment	0.010	0.010	0.003	0.003	30.0 %	30.0 %	100.0 %
222001 Information and Communication Technology Services.	0.030	0.030	0.008	0.008	26.7 %	26.7 %	100.0 %
223003 Rent-Produced Assets-to private entities	1.304	1.304	0.326	0.326	25.0 %	25.0 %	100.0 %
223004 Guard and Security services	0.003	0.003	0.001	0.001	40.0 %	40.0 %	100.0 %
223005 Electricity	0.042	0.042	0.011	0.011	26.2 %	26.2 %	100.0 %
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.005	0.005	0.001	0.001	20.0 %	20.0 %	100.0 %
226001 Insurances	0.030	0.030	0.008	0.008	26.7 %	26.7 %	100.0 %
227001 Travel inland	0.030	0.030	0.008	0.008	26.4 %	26.4 %	100.0 %
227003 Carriage, Haulage, Freight and transport hire	0.005	0.005	0.001	0.001	20.0 %	20.0 %	100.0 %
227004 Fuel, Lubricants and Oils	0.076	0.076	0.014	0.014	18.4 %	18.4 %	100.0 %
228002 Maintenance-Transport Equipment	0.030	0.030	0.005	0.005	16.6 %	16.6 %	100.0 %
228004 Maintenance-Other Fixed Assets	0.011	0.011	0.005	0.005	46.5 %	46.5 %	100.0 %
229201 Sale of goods purchased for resale	0.008	0.008	0.000	0.000	0.0 %	0.0 %	0.0 %
273105 Gratuity	0.058	0.058	0.000	0.000	0.0 %	0.0 %	0.0 %
312212 Light Vehicles - Acquisition	0.390	0.390	0.000	0.000	0.0 %	0.0 %	0.0 %
312221 Light ICT hardware - Acquisition	0.120	0.120	0.000	0.000	0.0 %	0.0 %	0.0 %
312235 Furniture and Fittings - Acquisition	0.138	0.138	0.000	0.000	0.0 %	0.0 %	0.0 %
Total for the Vote	4.646	4.646	0.981	0.981	21.1 %	21.1 %	100.0 %

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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	4.646	4.646	0.977	0.977	21.03 %	21.03 %	100.00 %
Sub SubProgramme:01 Overseas Mission Services	4.646	4.646	0.977	0.977	21.03 %	21.03 %	100.0 %
<i>Departments</i>							
001 Embassy in Khartoum, Sudan	3.998	3.998	0.977	0.977	24.4 %	24.4 %	100.0 %
<i>Development Projects</i>							
1719 Retooling of Mission in Khartoum - Sudan	0.648	0.648	0.000	0.000	0.0 %	0.0 %	0.0 %
Total for the Vote	4.646	4.646	0.977	0.977	21.0 %	21.0 %	100.0 %

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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 Khartoum, Sudan		
Budget Output:000014 Administrative and Support Services		
PIAP Output: 16060501 Administration support services provided		
Programme Intervention: 160605 Undertake financing and administration of programme services		
NA	Facilitated the re-operationalization of Tarco airline back to Entebbe directly from Port Sudan.	
1 political or diplomatic visit facilitated. Consular services provided as needed. IGAD and ICGLR meetings participated in. JMC and JPCC resolutions followed up on and 1 meeting participated in.	Facilitated the visit of President Burhan, President of the transitional Sovereignty council to Uganda. Held several meetings with senior government offices including the Minister of Foreign Affairs and the Undersecretary, Ministry of Foreign affairs. Attended several Peace Initiatives aimed at finding a lasting peace solution to the Sudan.	NA
2 consular issues resolved. Consular services extended to Ugandan Students (youth). 2 reports briefing Kampala on the situation in the countries of accreditation written	Engaged and facilitated several Sudanese fleeing the war in the Sudan Compiled and submitted 3 reports to Ministry of Foreign Affairs on the situation in Sudan Opened an embassy liaison office at Port Sudan. Secured accommodation for staff in Port Sudan	NA
10 academic and other official documents certified. 1 meeting held with the relevant government authorities and educational institutions. 1 meeting / event with the Ugandans in Diaspora organized	Engaged with Ugandans working various Humanitarian organization in Port Sudan.	NA
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Spent	
211102 Contract Staff Salaries	202,202.428	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	326,933.750	
212102 Medical expenses (Employees)	22,569.250	
221003 Staff Training	6,750.000	

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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		27,969.715
221011 Printing, Stationery, Photocopying and Binding		2,742.000
221012 Small Office Equipment		2,500.000
222001 Information and Communication Technology Services.		7,500.000
223003 Rent-Produced Assets-to private entities		326,025.250
223004 Guard and Security services		625.000
223005 Electricity		10,500.000
223007 Other Utilities- (fuel, gas, firewood, charcoal)		1,250.000
226001 Insurances		7,500.250
227001 Travel inland		7,590.000
227003 Carriage, Haulage, Freight and transport hire		1,250.000
227004 Fuel, Lubricants and Oils		13,500.000
228002 Maintenance-Transport Equipment		5,000.000
228004 Maintenance-Other Fixed Assets		5,063.750
	Total For Budget Output	977,471.393
	Wage Recurrent	202,202.428
	Non Wage Recurrent	775,268.965
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	977,471.393
	Wage Recurrent	202,202.428
	Non Wage Recurrent	775,268.965
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
	GRAND TOTAL	977,471.393
	Wage Recurrent	202,202.428
	Non Wage Recurrent	775,268.965

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

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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 Khartoum, Sudan	
Budget Output:000014 Administrative and Support Services	
PIAP Output: 16060501 Administration support services provided	
Programme Intervention: 160605 Undertake financing and administration of programme services	
3 trade and investment promotion exhibitions participated in 3 tourism promotion events hosted and participated in 2 activities geared towards HIV/AIDS participated in	
4 Political and diplomatic visits facilitated Consular services provided as needed with specific attention to the youth, children and elderly IGAD and ICGLR meetings participated in JMC and JPCC resolutions followed up on and 2 meetings participated in	Facilitated the visit of President Burhan, President of the transitional Sovereignty council to Uganda. Held several meetings with senior government offices including the Minister of Foreign Affairs and the Undersecretary, Ministry of Foreign affairs. Attended several Peace Initiatives aimed at finding a lasting peace solution to the Sudan.
5 Consular issues concerning distressed Ugandans handled in a timely manner especillay women Consular assistance extended to Ugandan students provided(youth) 8 reports briefing Kampala on the situation in countries of accreditation written	Engaged and facilitated several Sudanese fleeing the war in the Sudan Compiled and submitted 3 reports to Ministry of Foreign Affairs on the situation in Sudan Opened an embassy liaison office at Port Sudan. Secured accommodation for staff in Port Sudan
40 academic and other official documents certified 4 meetings held with relavent government authorities and educational institutions 4 meetings and events with the with diaspora organised Quarterly visits to Ugandans in Sudanese prisons	Engaged with Ugandans working various Humanitarian organization in Port Sudan.
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
<i>UShs Thousand</i>	
Item	Spent
211102 Contract Staff Salaries	202,202.428
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	326,933.750
212102 Medical expenses (Employees)	22,569.250

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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
221003 Staff Training	6,750.000
221009 Welfare and Entertainment	27,969.715
221011 Printing, Stationery, Photocopying and Binding	2,742.000
221012 Small Office Equipment	2,500.000
222001 Information and Communication Technology Services.	7,500.000
223003 Rent-Produced Assets-to private entities	326,025.250
223004 Guard and Security services	625.000
223005 Electricity	10,500.000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,250.000
226001 Insurances	7,500.250
227001 Travel inland	7,590.000
227003 Carriage, Haulage, Freight and transport hire	1,250.000
227004 Fuel, Lubricants and Oils	13,500.000
228002 Maintenance-Transport Equipment	5,000.000
228004 Maintenance-Other Fixed Assets	5,063.750
Total For Budget Output	977,471.393
Wage Recurrent	202,202.428
Non Wage Recurrent	775,268.965
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	977,471.393
Wage Recurrent	202,202.428
Non Wage Recurrent	775,268.965
Arrears	0.000
<i>AIA</i>	0.000
<i>Development Projects</i>	
N/A	
GRAND TOTAL	977,471.393
Wage Recurrent	202,202.428

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	775,268.965
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

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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 Khartoum, Sudan		
Budget Output:000014 Administrative and Support Services		
PIAP Output: 16060501 Administration support services provided		
Programme Intervention: 160605 Undertake financing and administration of programme services		
3 trade and investment promotion exhibitions participated in 3 tourism promotion events hosted and participated in 2 activities geared towards HIV/AIDS participated in	1 trade and investment event participated in. 1 tourism event hosted and participated in	1 trade and investment event participated in. 1 tourism event hosted and participated in
4 Political and diplomatic visits facilitated Consular services provided as needed with specific attention to the youth, children and elderly IGAD and ICGLR meetings participated in JMC and JPCC resolutions followed up on and 2 meetings participated in	1 political or diplomatic visit facilitated. Consular services provided as needed. IGAD and ICGLR meetings participated in. JMC and JPCC resolutions followed up on and 1 meeting participated in.	1 political or diplomatic visit facilitated. Consular services provided as needed. IGAD and ICGLR meetings participated in. JMC and JPCC resolutions followed up on and 1 meeting participated in.
5 Consular issues concerning distressed Ugandans handled in a timely manner especillay women Consular assistance extended to Ugandan students provided(youth) 8 reports briefing Kampala on the situation in countries of accreditation written	2 consular issues resolved. Consular services extended to Ugandan Students (youth). 2 reports briefing Kampala on the situation in the countries of accreditation written	2 consular issues resolved. Consular services extended to Ugandan Students (youth). 2 reports briefing Kampala on the situation in the countries of accreditation written
40 academic and other official documents certified 4 meetings held with relavent government authorities and educational institutions 4 meetings and events with the with diaspora organised Quarterly visits to Ugandans in Sudanese prisons	10 academic and other official documents certified. 1 meeting held with the relevant government authorities and educational institutions. 1 meeting / event with the Ugandans in Diaspora organized	10 academic and other official documents certified. 1 meeting held with the relevant government authorities and educational institutions. 1 meeting / event with the Ugandans in Diaspora organized

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Annual Plans	Quarter's Plan	Revised Plans
<i>Development Projects</i>		
Project:1719 Retooling of Mission in Khartoum - Sudan		
Budget Output:000003 Facilities and Equipment Management		
PIAP Output: 16060501 Administration support services provided		
Programme Intervention: 160605 Undertake financing and administration of programme services		
13 office chairs purchased Board room furniture replenished Curtains and carpets purchased for 3 offices 10 file cabinets purchased for the Chancery Home furnishing items such as kitchen utensils and appliances purchased for the Official residence	Procurement process commenced	Procurement process commenced
13 computers purchased for staff at the Mission	Procurement process commenced	Procurement process commenced
1 representation vehicle purchased	Procurement process commenced	Procurement process commenced

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

Table 4.1: NTR Collections (Billions)

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Table 4.2: Off-Budget Expenditure By Department and Project

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Table 4.3: Vote Crosscutting Issues

i) Gender and Equity

Objective:	Consideration of gender, sex, disability and age in all mission activities and programs
Issue of Concern:	Gender awareness, consideration and mainstreaming, and equitable access to resources by all with special emphasis on women, children, elderly and persons with disabilities has been insufficient
Planned Interventions:	-Develop gender and equity guidelines for the Mission -Participate in activities aimed at eliminating discrimination against women, children with disabilities, youth unemployment and the elderly.
Budget Allocation (Billion):	0.005
Performance Indicators:	-1 workshop on gender attended by both locally recruited and home based staff -Gender and equity guidelines developed -Atleast 20% of staff trained in gender and equity
Actual Expenditure By End Q1	0
Performance as of End of Q1	NA
Reasons for Variations	

ii) HIV/AIDS

Objective:	To develop and implement the HIV/AIDS workplace policy
Issue of Concern:	HIV/AIDS Prevention and management especially among the staff and their families
Planned Interventions:	Offer Counselling services to staff and diaspora. Enhance HIV/AIDS Education, information dissemination, sensitization and awareness especially amongst the Ugandan youth at the Universities in Sudan
Budget Allocation (Billion):	0.005
Performance Indicators:	Number of information booklets disseminated. 2 diaspora sensitization sessions Procure condoms quarterly Participate in HIV/AIDS related activities.
Actual Expenditure By End Q1	0
Performance as of End of Q1	None
Reasons for Variations	

iii) Environment

Objective:	Consideration of environment issues in all activities and programs of the mission
Issue of Concern:	A clean safe and secure environment

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Planned Interventions:	- Participate in cleaning exercises around Khartoum - Participate in tree planting exercises in and around the Chancery and Residence - Take part in Government hosted environment sustainability drives
Budget Allocation (Billion):	0.001
Performance Indicators:	3 annual cleanliness exercises participated in
Actual Expenditure By End Q1	0
Performance as of End of Q1	NA
Reasons for Variations	

iv) Covid

Objective:	To ensure continued adherence to the Covid-19 protocols and SOPs
Issue of Concern:	Prevention of further spread of the Covid-19 virus
Planned Interventions:	-Purchase of masks for staff and sanitizer -Encouraging utilization of online meetings -Proper sanitization of Chancery every quarter
Budget Allocation (Billion):	0.000
Performance Indicators:	Zero staff infected with the Covid-19 virus
Actual Expenditure By End Q1	0
Performance as of End of Q1	NA
Reasons for Variations	