

VOTE: 509 Uganda High Commission in Rwanda, Kigali

Quarter 2

V1: Summary of Issues in Budget Execution

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

	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	0.529	0.529	0.264	50.0 %	50.0 %	100.0 %
	Non-Wage	2.632	2.632	1.316	50.0 %	50.0 %	100.0 %
Dev.	GoU	0.176	0.176	0.059	33.5 %	33.5 %	100.0 %
	Ext Fin.	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		3.337	3.337	1.639	49.1 %	49.1 %	100.0 %
Total GoU+Ext Fin (MTEF)		3.337	3.337	1.639	49.1 %	49.1 %	100.0 %
Arrears		0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		3.337	3.337	1.639	49.1 %	49.1 %	100.0 %
A.I.A Total		0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		3.337	3.337	1.639	49.1 %	49.1 %	100.0 %
Total Vote Budget Excluding Arrears		3.337	3.337	1.639	49.1 %	49.1 %	100.0 %

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% Budget Released	% Budget Spent	%Releases Spent
Programme:05 Tourism Development	0.042	0.042	0.013	0.013	31.1 %	31.1 %	100.0%
Sub SubProgramme:01 Overseas Mission Services	0.042	0.042	0.013	0.013	31.1 %	31.1 %	100.0%
Programme:15 Community Mobilization And Mindset Change	0.357	0.357	0.163	0.163	45.6 %	45.6 %	100.0%
Sub SubProgramme:01 Overseas Mission Services	0.357	0.357	0.163	0.163	45.6 %	45.6 %	100.0%
Programme:16 Governance And Security	2.937	2.937	1.463	1.463	49.8 %	49.8 %	100.0%
Sub SubProgramme:01 Overseas Mission Services	2.937	2.937	1.463	1.463	49.8 %	49.8 %	100.0%
Total for the Vote	3.337	3.337	1.639	1.639	49.1 %	49.1 %	100.0 %

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

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V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:05 Tourism Development			
SubProgramme:01 Marketing and Promotion			
Sub SubProgramme:01 Overseas Mission Services			
Department:001 High Commission in Kigali, Rwanda			
Budget Output: 120009 Tourism Promotion			
PIAP Output: 05050301 Brand manual, logos, slogans and materials developed, produced and rolled out.			
Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by:			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
Number of 360 roll-out campaigns done in the regional and international source markets	Number	4	1
PIAP Output: 05050401 Ugandan diplomats and Visa/consular staff trained to support tourism marketing and handling and in customer care.			
Programme Intervention: 050504 Upgrade handling and negotiation capacity of frontier services and foreign intermediaries			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
Number of Ugandan diplomats and Visa /consular staff trained to support tourism marketing and handling and in customer care (all missions abroad)	Number	2	1
Programme:15 Community Mobilization And Mindset Change			
SubProgramme:01 Community sensitization and empowerment			
Sub SubProgramme:01 Overseas Mission Services			
Department:001 High Commission in Kigali, Rwanda			
Budget Output: 440003 Diaspora Mobilisation services			
PIAP Output: 15010201 Diaspora engagement policy developed & implemented			
Programme Intervention: 150102 Develop a policy on diaspora engagement;			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
No. of diaspora engagement initiatives	Number	4	0

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Programme:16 Governance And Security			
SubProgramme:01 Institutional Coordination			
Sub SubProgramme:01 Overseas Mission Services			
Department:001 High Commission in Kigali, Rwanda			
Budget Output: 000014 Administrative and Support Services			
PIAP Output: 16060501 Administration support services provided			
Programme Intervention: 160605 Undertake financing and administration of programme services			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
Number of reports prepared	Number	4	2
Project:1725 Retooling of Mission in Kigali - Rwanda			
Budget Output: 000003 Facilities and Equipment Management			
PIAP Output: 16060501 Administration support services provided			
Programme Intervention: 160605 Undertake financing and administration of programme services			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
Number of reports prepared	Number	2	1

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Performance highlights for the Quarter

- Meetings with the Minister Foreign Affairs and International Cooperation to brief him about Uganda's handling of Ebola.
- Participated in the 145th Inter-Parliamentary Union Assembly
- Held a meeting with EALA members of parliament on issues relating to regional peace and security, trade and investment and Northern Corridor Integration Projects
- Organized a concert to celebrate Uganda @ 60 themed "a declaration of African interdependence and our destiny".
- Organized Uganda –Rwanda joint permanent commission technical meeting in Kampala on 29th November 2022 to prepare for the next JPC in March 2023.
- Responded to the audit management letter and addressed the management recommendations therein
- Organized familiarization tours/ Border meetings (Mirama Hills, Cyanika and Katuna) for the High Commissioner
- The Mission issued 2 Gratis (2 male) visas to travelers to travel to Uganda
- Issued Emergency Travel documents to 519 Ugandans in Rwanda. These included 335 males and 184 females who had their documents expired or lost. These were facilitated to return home.
- The Mission certified 10 (9 male 1 female) legal documents of Ugandans to facilitate work and marriage purposes thus facilitating deeper regional integration.
- Processed 12 (10 male, 2 Female) requests for passport renewals handled.
- Collected USD 2139.62 from the issue of Visas, Certificates of Identity, certification of documents and Emergency travel documents to be remitted to the Consolidated Fund.
- Consular consultations were done by 519 people who visited and made phone calls as well as inquiries through social media networks to the Mission on different issues.
- The Mission supported 1 (1 Male) stranded Ugandan with transport to go back to Uganda.

Variances and Challenges

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Unexpected budget cut which have affected some of the Missions planned activities in FY 22/23 i.e. tourism expos (during Africa day, Uganda @60 Independence, Consular Visits & Diaspora meetings among others.

- Fluctuating exchange causing loss on poundage.
- High cost of living in Kigali, the Mission should be reclassified as Grade A.
- High rental costs for example the Embassy has been notified by landlord of the Official Residence that Rent will be increased from \$63,600 p.a to \$ 96,000 effective January 2022. The Embassy does not have the funds to cater for the rent increments. The Mission requested for supplementary funding from Ministry of Finance. However, no positive response.
- The government should prioritize construction of Chancery building in Kigali to reduce on rental costs.
- The mission this FY 2022/2023 has facilitated 2 outgoing and incoming staff who were recalled & posted respectively yet this was not budgeted for therefore, this further increased pressure on the meagre budget and it has resulted to cancellation of some planned activities.
- Lack of travel abroad budget allocations which might lead to challenges of mischarges

Other challenges

- Lack of Commercial diplomacy budget limiting the Mission's activities to boost trade and tourism
- Coordination with other institutions in Uganda is difficult as there's slow response and sometimes none at all.
- Big number of stranded Ugandans whom the Mission has to financially facilitate to return home to save Uganda's image yet the mission does not have a particular budget allocated for such incidences.

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V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Budget Output*

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:05 Tourism Development	0.042	0.042	0.013	0.013	31.1 %	30.7 %	98.5 %
Sub SubProgramme:01 Overseas Mission Services	0.042	0.042	0.013	0.013	31.1 %	30.7 %	98.5 %
120009 Tourism Promotion	0.042	0.042	0.013	0.013	31.1 %	30.7 %	98.5 %
Programme:15 Community Mobilization And Mindset Change	0.357	0.357	0.163	0.163	45.6 %	45.6 %	100.0 %
Sub SubProgramme:01 Overseas Mission Services	0.357	0.357	0.163	0.163	45.6 %	45.6 %	100.0 %
440003 Diaspora Mobilisation services	0.357	0.357	0.163	0.163	45.6 %	45.6 %	100.0 %
Programme:16 Governance And Security	2.937	2.937	1.463	1.463	49.8 %	49.8 %	100.0 %
Sub SubProgramme:01 Overseas Mission Services	2.937	2.937	1.463	1.463	49.8 %	49.8 %	100.0 %
000003 Facilities and Equipment Management	0.176	0.176	0.059	0.059	33.3 %	33.5 %	100.5 %
000014 Administrative and Support Services	2.761	2.761	1.404	1.404	50.9 %	50.9 %	100.0 %
Total for the Vote	3.337	3.337	1.639	1.639	49.1 %	49.1 %	100.0 %

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211102 Contract Staff Salaries	0.529	0.529	0.264	0.264	50.0 %	50.0 %	100.0 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1.158	1.158	0.566	0.566	48.9 %	48.9 %	100.0 %
212102 Medical expenses (Employees)	0.038	0.038	0.038	0.038	100.0 %	100.0 %	100.0 %
212201 Social Security Contributions	0.017	0.017	0.009	0.009	50.0 %	50.0 %	100.0 %
221001 Advertising and Public Relations	0.010	0.010	0.003	0.003	30.0 %	30.0 %	100.0 %
221003 Staff Training	0.010	0.010	0.005	0.005	50.0 %	50.0 %	100.0 %
221007 Books, Periodicals & Newspapers	0.001	0.001	0.000	0.000	50.0 %	50.0 %	100.0 %
221008 Information and Communication Technology Supplies.	0.081	0.081	0.025	0.025	31.0 %	31.0 %	100.0 %
221009 Welfare and Entertainment	0.081	0.081	0.035	0.035	42.6 %	42.6 %	100.0 %
221011 Printing, Stationery, Photocopying and Binding	0.024	0.024	0.010	0.010	43.7 %	43.7 %	100.0 %
221014 Bank Charges and other Bank related costs	0.001	0.001	0.000	0.000	0.0 %	0.0 %	0.0 %
222001 Information and Communication Technology Services.	0.063	0.063	0.032	0.032	50.0 %	50.0 %	100.0 %
222002 Postage and Courier	0.002	0.002	0.000	0.000	0.0 %	0.0 %	0.0 %
223001 Property Management Expenses	0.019	0.019	0.009	0.009	47.4 %	47.4 %	100.0 %
223003 Rent-Produced Assets-to private entities	0.636	0.636	0.328	0.328	51.5 %	51.5 %	100.0 %
223004 Guard and Security services	0.059	0.059	0.032	0.032	53.4 %	53.4 %	100.0 %
223005 Electricity	0.060	0.060	0.035	0.035	58.3 %	58.3 %	100.0 %
223006 Water	0.005	0.005	0.003	0.003	50.0 %	50.0 %	100.0 %
226001 Insurances	0.054	0.054	0.050	0.050	92.6 %	92.6 %	100.0 %
227001 Travel inland	0.133	0.133	0.041	0.041	30.8 %	30.8 %	100.0 %
227003 Carriage, Haulage, Freight and transport hire	0.040	0.040	0.020	0.020	50.0 %	50.0 %	100.0 %
227004 Fuel, Lubricants and Oils	0.046	0.046	0.024	0.024	53.3 %	53.3 %	100.0 %
228001 Maintenance-Buildings and Structures	0.121	0.121	0.054	0.054	45.1 %	45.1 %	100.0 %
228002 Maintenance-Transport Equipment	0.024	0.024	0.013	0.013	54.1 %	54.1 %	100.0 %
312231 Office Equipment - Acquisition	0.062	0.062	0.022	0.022	34.9 %	34.9 %	100.0 %
312235 Furniture and Fittings - Acquisition	0.065	0.065	0.023	0.023	34.6 %	34.6 %	100.0 %
Total for the Vote	3.337	3.337	1.639	1.639	49.1 %	49.1 %	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 Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:05 Tourism Development	0.042	0.042	0.013	0.013	31.13 %	31.13 %	100.00 %
Sub SubProgramme:01 Overseas Mission Services	0.042	0.042	0.013	0.013	31.13 %	31.13 %	100.0 %
<i>Departments</i>							
001 High Commission in Kigali, Rwanda	3.160	0.042	1.580	1.580	50.0 %	50.0 %	100.0 %
<i>Development Projects</i>							
1725 Retooling of Mission in Kigali - Rwanda	0.176	0.176	0.059	0.059	33.3 %	33.3 %	100.0 %
Programme:15 Community Mobilization And Mindset Change	0.357	0.357	0.163	0.163	45.61 %	45.61 %	100.00 %
Sub SubProgramme:01 Overseas Mission Services	0.042	0.042	0.013	0.013	31.13 %	31.13 %	100.0 %
<i>Departments</i>							
001 High Commission in Kigali, Rwanda	3.160	0.042	1.580	1.580	50.0 %	50.0 %	100.0 %
<i>Development Projects</i>							
1725 Retooling of Mission in Kigali - Rwanda	0.176	0.176	0.059	0.059	33.3 %	33.3 %	100.0 %
Programme:16 Governance And Security	2.937	2.937	1.463	1.463	49.81 %	49.81 %	100.00 %
Sub SubProgramme:01 Overseas Mission Services	0.042	0.042	0.013	0.013	31.13 %	31.13 %	100.0 %
<i>Departments</i>							
001 High Commission in Kigali, Rwanda	3.160	0.042	1.580	1.580	50.0 %	50.0 %	100.0 %
<i>Development Projects</i>							
1725 Retooling of Mission in Kigali - Rwanda	0.176	0.176	0.059	0.059	33.3 %	33.3 %	100.0 %
Total for the Vote	3.337	3.337	1.639	1.639	49.1 %	49.1 %	100.0 %

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

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Quarter 2: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:05 Tourism Development		
SubProgramme:01 Marketing and Promotion		
Sub SubProgramme:01 Overseas Mission Services		
Departments		
Department:001 High Commission in Kigali, Rwanda		
Budget Output:120009 Tourism Promotion		
PIAP Output: 05050301 Brand manual, logos, slogans and materials developed, produced and rolled out.		
Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by:		
NA	<ul style="list-style-type: none">Maintained on display Uganda promotional materials of tourism, investment and trade.Organized a meeting with Director of Maguire Associates International a PR firm with a proposal of partnering with Uganda Tourism Board and Uganda Investments Authority to promote and market Uganda as the best destination for tourism and investment.Maintained a vibrant website and social media platforms with current information and events promoting Uganda	NA
NA	NA	NA

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 05050401 Ugandan diplomats and Visa/consular staff trained to support tourism marketing and handling and in customer care.		
Programme Intervention: 050504 Upgrade handling and negotiation capacity of frontier services and foreign intermediaries		
Embassy staff trained in tourism marketing consular and customer care Branded promotional materials procured and acquired forexample File folders gift bags keyholders tshirts, caps. Tourism expos coordinated and participated in. E-immigration system installed Trade expos organized Inward and outward trade missions carried out. Trade and investment forums held and participated in.	<ul style="list-style-type: none">Represented government of Uganda in official launch of the garden of memory in the Republic of Rwanda.Hosted Parliamentary Committee on the National Economy and held constructive engagement on how best to improve on Trade with the Government of Rwanda.Attended accelerate African summit a pan African economic think tank to unleash Africa’s growth. The summit focused on economic diversification and digital transformation in Africa generating four fold capital (human, industrialization, natural and financial).Attended GVTC Regional Transboundary Forum in Rubavu, Rwanda aimed at strengthening cross border tourism and conservationImproved trade relations between Uganda and Rwanda. Uganda’s export to Rwanda gradually increased from 65,489,906,120 in 2021 to 168,281,571,167 in 2022.	NA
NA	NA	NA
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		10,193.000
221001 Advertising and Public Relations		3,000.000
	Total For Budget Output	13,193.000
	Wage Recurrent	0.000
	Non Wage Recurrent	13,193.000
	Arrears	0.000
	AIA	0.000
	Total For Department	13,193.000
	Wage Recurrent	0.000
	Non Wage Recurrent	13,193.000
	Arrears	0.000
	AIA	0.000
Develoment Projects		

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
N/A		
Programme:15 Community Mobilization And Mindset Change		
SubProgramme:01 Community sensitization and empowerment		
Sub SubProgramme:01 Overseas Mission Services		
Departments		
Department:001 High Commission in Kigali, Rwanda		
Budget Output:440003 Diaspora Mobilisation services		
PIAP Output: 15010201 Diaspora engagement policy developed & implemented		
Programme Intervention: 150102 Develop a policy on diaspora engagement;		
NA	NA	NA
NA	NA	NA
PIAP Output: 15020301 Diaspora engagement policy developed & implemented		
Programme Intervention: 150203 Develop and/or operationalize a system for inculcating ethical standards in the formal, informal and all communities.		
Diaspora mobilized for national development. Uganda diaspora registered and data bank updated Consular services to diaspora and other nationals provided National day celebrated	<ul style="list-style-type: none">•The High Commission organized familiarization tours/ Border meetings (Mirama Hills, Cyanika and Katuna) for the High Commissioner Amb. Maj. Gen. (Rtd) Robert Rusoke. The meetings aimed at mobilizing border communities promoting commercial and economic diplomacy, border Security and collaboration between the Mission and border agencies.•Hosted and held a meeting with a delegation from Ibanda District local Government who had visited Kigali for benchmarking	NA
NA	<ul style="list-style-type: none">•Organized a concert to celebrate Uganda @ 60 themed “a declaration of African interdependence and our destiny”.	NA
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
221003 Staff Training		4,750.000
221009 Welfare and Entertainment		16,000.000
221011 Printing, Stationery, Photocopying and Binding		8,708.333
223001 Property Management Expenses		2,000.000
227001 Travel inland		10,825.200

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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		US\$ Thousand
Item		Spent
227003 Carriage, Haulage, Freight and transport hire		19,933.500
227004 Fuel, Lubricants and Oils		15,458.000
228001 Maintenance-Buildings and Structures		42,725.140
228002 Maintenance-Transport Equipment		7,099.616
	Total For Budget Output	127,499.789
	Wage Recurrent	0.000
	Non Wage Recurrent	127,499.789
	Arrears	0.000
	AIA	0.000
	Total For Department	127,499.789
	Wage Recurrent	0.000
	Non Wage Recurrent	127,499.789
	Arrears	0.000
	AIA	0.000
Development Projects		
N/A		
Programme:16 Governance And Security		
SubProgramme:01 Institutional Coordination		
Sub SubProgramme:01 Overseas Mission Services		
Departments		
Department:001 High Commission in Kigali, Rwanda		
Budget Output:000014 Administrative and Support Services		

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16060501 Administration support services provided		
Programme Intervention: 160605 Undertake financing and administration of programme services		
Cross border meetings coordinated and convened Joint Communique minutes for the bilateral border and security meetings. Summits conferences security briefs attended.	<p>Organized a meeting with African Diplomatic Group, to discuss ways of working together</p> <p>Participated in the 145th Inter-Parliamentary Union Assembly. Uganda was well represented by Hon. Members of Parliament</p> <p>Initiated a meeting with Ministry of Foreign Affairs Rwanda to brief the Minister on the situation of Ebola in Uganda and the interventions being made by government of Uganda. Report submitted to MoFA</p> <p>Responded to the audit management letter and addressed the management recommendations therein.</p> <p>Participated in Youth Connect African (YCA) summit 2022. “Accelerating Investments in Youth: Resilient Youth, Resilient Africa”. Uganda was proposed to host the next meeting.</p> <p>Attended a Diplomatic briefing organized by Ministry of Foreign and International Cooperation Rwanda. Participated in High level celebration of the 60th anniversary of Rwanda in the United Nations.</p> <p>Attended the graduation ceremony for the University of Rwanda.</p>	NA

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16060501 Administration support services provided		
Programme Intervention: 160605 Undertake financing and administration of programme services		
Briefs prepared and submitted Certificates of Identity and other Travel documents processed Applications for IDs Passports processed EATV issued Joint promotional campaigns organized. Visa fees remitted to consolidated fund	<ul style="list-style-type: none">•The Mission issued 2 Gratis (2 male) visas & 1 Single entry visa to travelers to travel to Uganda.• Issued Emergency Travel documents to 519 Ugandans in Rwanda. These included 335 males and 184 females who had their documents expired or lost. These were facilitated to return home.• The Mission certified 10 (9 male 1 female) legal documents of Ugandans to facilitate work and marriage purposes thus facilitating deeper regional integration.• Processed 12 (10 male, 2 Female) requests for passport renewals handled.• Collected USD 2139.62 from the issue of Visas, Certificates of Identity, certification of documents and Emergency travel documents to be remitted to the Consolidated Fund.• Consular consultations were done by 519 people who visited and made phone calls as well as inquiries through social media networks to the Mission on different issues.• The Mission supported 1 (1 Male) stranded Ugandan with transport to go back to Uganda.	NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Spent	
211102 Contract Staff Salaries	132,140.418	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	386,037.560	
212102 Medical expenses (Employees)	37,850.000	
212201 Social Security Contributions	6,500.000	
221007 Books, Periodicals & Newspapers	300.000	
221008 Information and Communication Technology Supplies.	10,650.000	
221009 Welfare and Entertainment	12,352.325	

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Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
222001 Information and Communication Technology Services.			14,470.025
223004 Guard and Security services			22,579.200
223005 Electricity			29,000.000
223006 Water			2,000.000
226001 Insurances			50,000.000
227001 Travel inland			30,008.800
Total For Budget Output			733,888.328
Wage Recurrent			132,140.418
Non Wage Recurrent			601,747.910
Arrears			0.000
AIA			0.000
Total For Department			733,888.328
Wage Recurrent			132,140.418
Non Wage Recurrent			601,747.910
Arrears			0.000
AIA			0.000
Development Projects			
Project:1725 Retooling of Mission in Kigali - Rwanda			
Budget Output:000003 Facilities and Equipment Management			
PIAP Output: 16060501 Administration support services provided			
Programme Intervention: 160605 Undertake financing and administration of programme services			
Purchase computers for Staff Furnish the Official Residence as well as the Embassy Apartments.	The Mission Purchased the Following: Computer for Administrative Attaché' & furnished the Official residence & the Apartments.	NA	
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
221008 Information and Communication Technology Supplies.			14,500.000
312231 Office Equipment - Acquisition			21,683.517
312235 Furniture and Fittings - Acquisition			22,500.000
Total For Budget Output			58,683.517

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1725 Retooling of Mission in Kigali - Rwanda		
	GoU Development	58,683.517
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	58,683.517
	GoU Development	58,683.517
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	GRAND TOTAL	933,264.634
	Wage Recurrent	132,140.418
	Non Wage Recurrent	742,440.699
	GoU Development	58,683.517
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 509 Uganda High Commission in Rwanda, Kigali

Quarter 2

Quarter 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Programme:05 Tourism Development			
SubProgramme:01 Marketing and Promotion			
Sub SubProgramme:01 Overseas Mission Services			
Departments			
Department:001 High Commission in Kigali, Rwanda			
Budget Output:120009 Tourism Promotion			
PIAP Output: 05050301 Brand manual, logos, slogans and materials developed, produced and rolled out.			
Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by:			
Embassy staff trained in tourism marketing consular and customer care		<ul style="list-style-type: none">Maintained on display Uganda promotional materials of tourism, investment and trade.Organized a meeting with Director of Maguire Associates International a PR firm with a proposal of partnering with Uganda Tourism Board and Uganda Investments Authority to promote and market Uganda as the best destination for tourism and investment.Maintained a vibrant website and social media platforms with current information and events promoting Uganda	

VOTE: 509 Uganda High Commission in Rwanda, Kigali

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 05050301 Brand manual, logos, slogans and materials developed, produced and rolled out.			
Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by:			
Embassy staff trained in tourism marketing consular and customer care		Mission through bilateral engagement has seen increased trade volumes of Ugandan products in Rwandan markets, fish, pineapple, Irish, maize, saucepans, water tanks, sugar, ginger, aluminum, plywood, Rock salt, UHT milk, Sunflower seeds, Nomi and cooking oil for Mukwano, oranges, match box, Uganda Waragi, Movit Products, sorghum and water melon among others. Maintained on display Uganda promotional materials of tourism, investment and trade. Organized a meeting with Director of Maguire Associates International a PR firm with a proposal of partnering with Uganda Tourism Board and Uganda Investments Authority to promote and market Uganda as the best destination for tourism and investment. Maintained a vibrant website and social media platforms with current information and events promoting Uganda Mission staff attended training on commercial and economic activity to build capacity. Participated in 2022 Rwanda Trade Fair, Uganda will actively participate in the next year	

VOTE: 509 Uganda High Commission in Rwanda, Kigali

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 05050401 Ugandan diplomats and Visa/consular staff trained to support tourism marketing and handling and in customer care.			
Programme Intervention: 050504 Upgrade handling and negotiation capacity of frontier services and foreign intermediaries			
Branded promotional materials procured and acquired forexample File folders gift bags keyholders tshirts, caps.		<ul style="list-style-type: none">Represented government of Uganda in official launch of the garden of memory in the Republic of Rwanda.Hosted Parliamentary Committee on the National Economy and held constructive engagement on how best to improve on Trade with the Government of Rwanda.Attended accelerate African summit a pan African economic think tank to unleash Africa’s growth. The summit focused on economic diversification and digital transformation in Africa generating four fold capital (human, industrialization, natural and financial).Attended GVTC Regional Transboundary Forum in Rubavu, Rwanda aimed at strengthening cross border tourism and conservationOrganized a meeting with Director of Maguire Associates International a PR firm with a proposal of partnering with Uganda Tourism BoardImproved trade relations between Uganda and Rwanda. Uganda’s export to Rwanda gradually increased from 65,489,906,120 in 2021 to 168,281,571,167 in 2022.	
Tourism expos coordinated and participated in.			
Embassy staff trained in tourism marketing consular and customer care		NA	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$hs Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,193.000
221001 Advertising and Public Relations	3,000.000
Total For Budget Output	13,193.000
Wage Recurrent	0.000
Non Wage Recurrent	13,193.000
Arrears	0.000
AIA	0.000
Total For Department	13,193.000
Wage Recurrent	0.000
Non Wage Recurrent	13,193.000
Arrears	0.000
AIA	0.000

VOTE: 509 Uganda High Commission in Rwanda, Kigali

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
N/A			
Programme:15 Community Mobilization And Mindset Change			
SubProgramme:01 Community sensitization and empowerment			
Sub SubProgramme:01 Overseas Mission Services			
Departments			
Department:001 High Commission in Kigali, Rwanda			
Budget Output:440003 Diaspora Mobilisation services			
PIAP Output: 15010201 Diaspora engagement policy developed & implemented			
Programme Intervention: 150102 Develop a policy on diaspora engagement;			
National day celebrated.		NA	
TV/Radio programs organized.			
Diaspora mobilized for national development		NA	
National Days celebrated for the diaspora			
Uganda diaspora registered and data bank updated			
Consular services to diaspora and other nationals provided			
PIAP Output: 15020301 Diaspora engagement policy developed & implemented			
Programme Intervention: 150203 Develop and/or operationalize a system for inculcating ethical standards in the formal, informal and all communities.			
Diaspora mobilized for national development		<ul style="list-style-type: none">•Organized a concert to celebrate Uganda @ 60 themed “a declaration of African interdependence and our destiny”.•The High Commission organized familiarization tours/ Border meetings (Mirama Hills, Cyanika and Katuna) for the High Commissioner Amb. Maj. Gen. (Rtd) Robert Rusoke. The meetings aimed at mobilizing border communities promoting commercial and economic diplomacy, border Security and collaboration between the Mission and border agencies.•Hosted and held a meeting with a delegation from Ibanda District local Government who had visited Kigali for benchmarking•Hosted Uganda diaspora in Rwanda as they convened their 1st General Assembly of the Social Welfare Fund. This was aimed at evaluating the performance of the welfare fund, lure more members into joining and to chat ways forward on possible investments.	
National Days celebrated for the diaspora			
Uganda diaspora registered and data bank updated			
Consular services to diaspora and other nationals provided			

VOTE: 509 Uganda High Commission in Rwanda, Kigali

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 15020301 Diaspora engagement policy developed & implemented

Programme Intervention: 150203 Develop and/or operationalize a system for inculcating ethical standards in the formal, informal and all communities.

National day celebrated.	•Organized a concert to celebrate Uganda @ 60 themed “a declaration of African interdependence and our destiny”.
TV/Radio programs organized.	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
221003 Staff Training	4,750.000
221009 Welfare and Entertainment	16,000.000
221011 Printing, Stationery, Photocopying and Binding	10,450.000
223001 Property Management Expenses	9,000.000
227001 Travel inland	10,825.200
227003 Carriage, Haulage, Freight and transport hire	19,933.500
227004 Fuel, Lubricants and Oils	24,458.000
228001 Maintenance-Buildings and Structures	54,468.500
228002 Maintenance-Transport Equipment	13,099.615
Total For Budget Output	162,984.815
Wage Recurrent	0.000
Non Wage Recurrent	162,984.815
Arrears	0.000
AIA	0.000
Total For Department	162,984.815
Wage Recurrent	0.000
Non Wage Recurrent	162,984.815
Arrears	0.000
AIA	0.000

Development Projects

N/A

Programme:16 Governance And Security

SubProgramme:01 Institutional Coordination

Sub SubProgramme:01 Overseas Mission Services

VOTE: 509 Uganda High Commission in Rwanda, Kigali

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Departments			
Department:001 High Commission in Kigali, Rwanda			
Budget Output:000014 Administrative and Support Services			
PIAP Output: 16060501 Administration support services provided			
Programme Intervention: 160605 Undertake financing and administration of programme services			
Cross border meetings coordinated and convened		Organized a meeting with African Diplomatic Group, to discuss ways of working together	
Joint Communique minutes for the bilateral border and security meetings. Summits conferences security briefs attended.		Participated in the 145th Inter-Parliamentary Union Assembly. Uganda was well represented by Hon. Members of Parliament	
Reports prepared and submitted		Initiated a meeting with Ministry of Foreign Affairs Rwanda to brief the Minister on the situation of Ebola in Uganda and the interventions being made by government of Uganda. Report submitted to MoFA	
Briefs prepared and submitted		Responded to the audit management letter and addressed the management recommendations therein.	
		Participated in Youth Connect African (YCA) summit 2022. “Accelerating Investments in Youth: Resilient Youth, Resilient Africa”. Uganda was proposed to host the next meeting.	
		Attended a Diplomatic briefing organized by Ministry of Foreign and International Cooperation Rwanda.	
		Participated in High level celebration of the 60th anniversary of Rwanda in the United Nations.	
		Attended the graduation ceremony for the University of Rwanda.	

VOTE: 509 Uganda High Commission in Rwanda, Kigali

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16060501 Administration support services provided		
Programme Intervention: 160605 Undertake financing and administration of programme services		
Certificates of Identity and other Travel documents processed	<ul style="list-style-type: none"> The Mission issued 28 single entry visas, 5 gratis Visas & 3 East African Tourist Visas to travelers to travel to Uganda Issued Emergency Travel documents to 1,164 Ugandans in Rwanda. These included 335 males and 184 females who had their documents expired or lost. These were facilitated to return home. The Mission certified 10 (9 male 1 female) legal documents of Ugandans to facilitate work and marriage purposes thus facilitating deeper regional integration. Processed 44 (33 male, 11 Female) requests for passport renewals handled. Collected USD 7658.04 from the issue of Visas, Certificates of Identity, certification of documents and Emergency travel documents to be remitted to the Consolidated Fund. Consular consultations were done by 1,164 people who visited and made phone calls as well as inquiries through social media networks to the Mission on different issues. The Mission supported 3 (2 Male, 1 Female) stranded Ugandan with transport to go back to Uganda. 	
Applications for IDs Passports processed		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Spent	
211102 Contract Staff Salaries	264,280.835	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	555,665.550	
212102 Medical expenses (Employees)	37,850.000	
212201 Social Security Contributions	8,500.000	
221007 Books, Periodicals & Newspapers	300.000	
221008 Information and Communication Technology Supplies.	10,650.000	
221009 Welfare and Entertainment	18,500.000	
222001 Information and Communication Technology Services.	31,710.000	
223003 Rent-Produced Assets-to private entities	327,600.000	
223004 Guard and Security services	31,500.000	
223005 Electricity	35,000.000	
223006 Water	2,500.000	
226001 Insurances	50,000.000	

VOTE: 509 Uganda High Commission in Rwanda, Kigali

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand

Item	Spent
227001 Travel inland	30,008.800
Total For Budget Output	1,404,065.185
Wage Recurrent	264,280.835
Non Wage Recurrent	1,139,784.350
Arrears	0.000
AIA	0.000
Total For Department	1,404,065.185
Wage Recurrent	264,280.835
Non Wage Recurrent	1,139,784.350
Arrears	0.000
AIA	0.000

Development Projects

Project:1725 Retooling of Mission in Kigali - Rwanda

Budget Output:000003 Facilities and Equipment Management

PIAP Output: 16060501 Administration support services provided

Programme Intervention: 160605 Undertake financing and administration of programme services

Buying Computers, Furniture and other Machinery	The Mission Purchased the Following: Computer for Administrative Attaché' & furnished the Official residence & the Apartments.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
221008 Information and Communication Technology Supplies.	14,500.000
312231 Office Equipment - Acquisition	21,683.517
312235 Furniture and Fittings - Acquisition	22,500.000
Total For Budget Output	58,683.517
GoU Development	58,683.517
External Financing	0.000
Arrears	0.000
AIA	0.000

VOTE: 509 Uganda High Commission in Rwanda, Kigali

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
	Total For Project	58,683.517
	GoU Development	58,683.517
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	GRAND TOTAL	1,638,926.517
	Wage Recurrent	264,280.835
	Non Wage Recurrent	1,315,962.165
	GoU Development	58,683.517
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
Programme:05 Tourism Development		
SubProgramme:01		
Sub SubProgramme:01 Overseas Mission Services		
Departments		
Department:001 High Commission in Kigali, Rwanda		
Budget Output:120009 Tourism Promotion		
PIAP Output: 05050301 Brand manual, logos, slogans and materials developed, produced and rolled out.		
Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by:		
Embassy staff trained in tourism marketing consular and customer care	NA	NA
Embassy staff trained in tourism marketing consular and customer care	NA	NA
PIAP Output: 05050401 Ugandan diplomats and Visa/consular staff trained to support tourism marketing and handling and in customer care.		
Programme Intervention: 050504 Upgrade handling and negotiation capacity of frontier services and foreign intermediaries		
Branded promotional materials procured and acquired forexample File folders gift bags keyholders tshirts, caps. Tourism expos coordinated and participated in.	Embassy staff trained in tourism marketing consular and customer care Branded promotional materials procured and acquired forexample File folders gift bags keyholders tshirts, caps. Tourism expos coordinated and participated in. E-immigration system installed Trade expos organized Inward and outward trade missions carried out. Trade and investment forums held and participated in.	Embassy staff trained in tourism marketing consular and customer care Branded promotional materials procured and acquired forexample File folders gift bags keyholders tshirts, caps. Tourism expos coordinated and participated in. E-immigration system installed Trade expos organized Inward and outward trade missions carried out. Trade and investment forums held and participated in.
Embassy staff trained in tourism marketing consular and customer care	NA	NA
Develoment Projects		
N/A		
Programme:15 Community Mobilization And Mindset Change		
SubProgramme:01		
Sub SubProgramme:01 Overseas Mission Services		
Departments		
Department:001 High Commission in Kigali, Rwanda		

VOTE: 509 Uganda High Commission in Rwanda, Kigali

Quarter 2

Annual Plans		Quarter's Plan	Revised Plans
Budget Output:440003 Diaspora Mobilisation services			
PIAP Output: 15010201 Diaspora engagement policy developed & implemented			
Programme Intervention: 150102 Develop a policy on diaspora engagement;			
National day celebrated.	National Days celebrated for the diaspora. TV/Radio programs organized	NA	
TV/Radio programs organized.			
Diaspora mobilized for national development	Diaspora mobilized for national development. Uganda diaspora registered and data bank updated Consular services to diaspora and other nationals provided National day celebrated	NA	
National Days celebrated for the diaspora			
Uganda diaspora registered and data bank updated			
Consular services to diaspora and other nationals provided			
PIAP Output: 15020301 Diaspora engagement policy developed & implemented			
Programme Intervention: 150203 Develop and/or operationalize a system for inculcating ethical standards in the formal, informal and all communities.			
Diaspora mobilized for national development	Diaspora mobilized for national development. Uganda diaspora registered and data bank updated Consular services to diaspora and other nationals provided National day celebrated	Diaspora mobilized for national development. Uganda diaspora registered and data bank updated Consular services to diaspora and other nationals provided National day celebrated	
National Days celebrated for the diaspora			
Uganda diaspora registered and data bank updated			
Consular services to diaspora and other nationals provided			
National day celebrated.	NA	NA	
TV/Radio programs organized.			
Develoment Projects			
N/A			
Programme:16 Governance And Security			
SubProgramme:01			
Sub SubProgramme:01 Overseas Mission Services			
Departments			
Department:001 High Commission in Kigali, Rwanda			

VOTE: 509 Uganda High Commission in Rwanda, Kigali

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000014 Administrative and Support Services		
PIAP Output: 16060501 Administration support services provided		
Programme Intervention: 160605 Undertake financing and administration of programme services		
Cross border meetings coordinated and convened Joint Communique minutes for the bilateral border and security meetings. Summits conferences security briefs attended. Reports prepared and submitted Briefs prepared and submitted	Cross border meetings coordinated and convened Joint Communique minutes for the bilateral border and security meetings. Summits conferences security briefs attended.	Cross border meetings coordinated and convened Joint Communique minutes for the bilateral border and security meetings. Summits conferences security briefs attended.
Certificates of Identity and other Travel documents processed Applications for IDs Passports processed	Briefs prepared and submitted Certificates of Identity and other Travel documents processed Applications for IDs Passports processed EATV issued Joint promotional campaigns organized. Visa fees remitted to consolidated fund	Briefs prepared and submitted Certificates of Identity and other Travel documents processed Applications for IDs Passports processed EATV issued Joint promotional campaigns organized. Visa fees remitted to consolidated fund
Development Projects		
Project:1725 Retooling of Mission in Kigali - Rwanda		
Budget Output:000003 Facilities and Equipment Management		
PIAP Output: 16060501 Administration support services provided		
Programme Intervention: 160605 Undertake financing and administration of programme services		
Buying Computers, Furniture and other Machinery	NA	NA

VOTE: 509 Uganda High Commission in Rwanda, Kigali

Quarter 2

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

Table 4.1: NTR Collections (Billions)

Revenue Code	Revenue Name	Planned Collection FY2022/23	Actuals By End Q2
142206	Other migration permits (excluding passport and visa fees)	0.000	0.000
Total		0.000	0.000

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Quarter 2

Table 4.2: Off-Budget Expenditure By Department and Project

VOTE: 509 Uganda High Commission in Rwanda, Kigali

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Table 4.3: Vote Crosscutting Issues

i) Gender and Equity

Objective:	Gender equality and equity
Issue of Concern:	Gender equality and equity
Planned Interventions:	Appropriate work place comfortable for children and nursing mothers. -Observance of full maternity and paternity leave for officers. -Schedule of Duties befitting health considerations, pregnant and breast-feeding mothers.
Budget Allocation (Billion):	0.001
Performance Indicators:	A well and enabling working environment
Actual Expenditure By End Q2	
Performance as of End of Q2	Appropriate work place comfortable for children and nursing mothers. -Observance of full maternity and paternity leave for officers. -Schedule of Duties befitting health considerations, pregnant and breast-feeding mothers.
Reasons for Variations	

ii) HIV/AIDS

Objective:	HIV / AIDS Mainstreaming
Issue of Concern:	Enhance HIV/AIDS Education, information dissemination, sensitization and awareness.
Planned Interventions:	Facilitate affected staff to stay on medication. -Offer Counselling services to staff and diaspora. -Disseminate information to encourage positive living.
Budget Allocation (Billion):	0.001
Performance Indicators:	Number of staff on continued medication. Number of information booklets disseminated. Number of diaspora sensitization sessions
Actual Expenditure By End Q2	
Performance as of End of Q2	<ul style="list-style-type: none">Maintained on display at the Chancery, information booklets from Rwanda Disease Control (RDC) and Uganda Aids Commission (UAC) for the Mission guests and Ugandans who visit the High Commission. They include literature on PMCT, Husband support to wives, The Noble Battle, Quick facts on HIV and AIDS 2018, Presidential Fast Track Initiative Handbook, Oraquick HIV self-Test information manual and others.
Reasons for Variations	

iii) Environment

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

VOTE: 509 Uganda High Commission in Rwanda, Kigali

Quarter 2

Planned Interventions:	Ensuring proper waste disposal at the Mission. Encourage paperless working environment. Carry out tree planting and flowers at the Mission
Budget Allocation (Billion):	0.001
Performance Indicators:	Clean , Safe & Secure chancery Green environment
Actual Expenditure By End Q2	0.00025
Performance as of End of Q2	? Purchased planted new flowers at the official residence compound to keep it green, which portrays the good image of Uganda. ? Participated in the green environment campaign in which we planted a tree at the Chancery with the team of East African Cyclists during the 5th Great African Cycling Safari (5th EAC Bicycle Tour) ? Participated in Omuganda aimed at environmental protection and conservation
Reasons for Variations	

iv) Covid

Objective:	COVID 19 prevalence & Protection
Issue of Concern:	COVID 19 prevalence
Planned Interventions:	Encourage staff to follow the Standard Operating procedures. Provision of masks and sanitizers at the Mission. Encourage all staff to go for vaccination.
Budget Allocation (Billion):	0.001
Performance Indicators:	All Embassy staff vaccinated. Sanitizers provided in all the strategic locations
Actual Expenditure By End Q2	
Performance as of End of Q2	Continued to encourage staff to get a booster vacination & take preventive measures.
Reasons for Variations	