

VOTE: 513 Uganda Embassy in China, Beijing

Quarter 4

V1: Summary of Issues in Budget Execution

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

| | Approved Budget | Revised Budget | Released by End Q4 | Spent by End Q4 | % Budget Released | % Budget Spent | % Releases Spent |
|-------------------------------------|-----------------|----------------|--------------------|-----------------|-------------------|----------------|------------------|
| Recurrent | Wage | 0.388 | 0.388 | 0.388 | 100.0 % | 100.0 % | 100.0 % |
| | Non-Wage | 4.690 | 4.690 | 4.690 | 100.0 % | 100.0 % | 100.0 % |
| Dev. | GoU | 0.042 | 0.042 | 0.042 | 100.0 % | 100.0 % | 100.0 % |
| | Ext Fin. | 0.000 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| GoU Total | | 5.121 | 5.121 | 5.120 | 100.0 % | 100.0 % | 100.0 % |
| Total GoU+Ext Fin (MTEF) | | 5.121 | 5.121 | 5.120 | 100.0 % | 100.0 % | 100.0 % |
| Arrears | | 0.000 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| Total Budget | | 5.121 | 5.121 | 5.120 | 100.0 % | 100.0 % | 100.0 % |
| A.I.A Total | | 0.000 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| Grand Total | | 5.121 | 5.121 | 5.120 | 100.0 % | 100.0 % | 100.0 % |
| Total Vote Budget Excluding Arrears | | 5.121 | 5.121 | 5.120 | 100.0 % | 100.0 % | 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 Q4 | Spent by End Q4 | % Budget Released | % Budget Spent | %Releases Spent |
|---|-----------------|----------------|--------------------|-----------------|-------------------|----------------|-----------------|
| Programme:01 Agro-Industrialization | 0.465 | 0.465 | 0.465 | 0.465 | 100.0 % | 100.0 % | 100.0% |
| Sub SubProgramme:01 Overseas Mission Services | 0.465 | 0.465 | 0.465 | 0.465 | 100.0 % | 100.0 % | 100.0% |
| Programme:05 Tourism Development | 0.366 | 0.366 | 0.366 | 0.366 | 100.0 % | 100.0 % | 100.0% |
| Sub SubProgramme:01 Overseas Mission Services | 0.366 | 0.366 | 0.366 | 0.366 | 100.0 % | 100.0 % | 100.0% |
| Programme:16 Governance And Security | 4.023 | 4.023 | 4.025 | 4.025 | 100.0 % | 100.0 % | 100.0% |
| Sub SubProgramme:01 Overseas Mission Services | 4.023 | 4.023 | 4.025 | 4.025 | 100.0 % | 100.0 % | 100.0% |
| Programme:18 Development Plan Implementation | 0.266 | 0.266 | 0.264 | 0.264 | 99.2 % | 99.2 % | 100.0% |
| Sub SubProgramme:01 Overseas Mission Services | 0.266 | 0.266 | 0.264 | 0.264 | 99.2 % | 99.2 % | 100.0% |
| Total for the Vote | 5.121 | 5.121 | 5.121 | 5.121 | 100.0 % | 100.0 % | 100.0 % |

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

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V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

| | | | |
|--|-------------------|-----------------|--------------------|
| Programme:01 Agro-Industrialization | | | |
| SubProgramme:04 Agricultural Market Access and Competitiveness | | | |
| Sub SubProgramme:01 Overseas Mission Services | | | |
| Department:001 Embassy in Beijing, China | | | |
| Budget Output: 000086 Access to Regional and International Markets | | | |
| PIAP Output: 01030401 Product markets for Uganda's key products mapped, profiled and market frameworks with countries of export interest negotiated | | | |
| Programme Intervention: 010304 Strengthen capacities of public institutions in analysis, negotiation and development of international market opportunities particularly for the selected commodities | | | |
| PIAP Output Indicators | Indicator Measure | Planned 2022/23 | Actuals By END Q 4 |
| Number of product market frameworks with countries of export negotiated | Number | 01 | 01 |
| Programme:05 Tourism Development | | | |
| SubProgramme:01 Marketing and Promotion | | | |
| Sub SubProgramme:01 Overseas Mission Services | | | |
| Department:001 Embassy in Beijing, China | | | |
| Budget Output: 120009 Tourism Promotion | | | |
| PIAP Output: 05050401 Ugandan diplomats and Visa/consular staff trained to support tourism marketing and handling and in customer care. | | | |
| Programme Intervention: 050504 Upgrade handling and negotiation capacity of frontier services and foreign intermediaries | | | |
| PIAP Output Indicators | Indicator Measure | Planned 2022/23 | Actuals By END Q 4 |
| Number of Ugandan diplomats and Visa /consular staff trained to support tourism marketing and handling and in customer care (all missions abroad) | Number | 02 | 02 |

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| | | | |
|---|-------------------|-----------------|--------------------|
| Programme:16 Governance And Security | | | |
| SubProgramme:01 Institutional Coordination | | | |
| Sub SubProgramme:01 Overseas Mission Services | | | |
| Department:001 Embassy in Beijing, China | | | |
| Budget Output: 000014 Administrative and Support Services | | | |
| PIAP Output: 16060501 Administration support services provided | | | |
| Programme Intervention: 160605 Undertake financing and administration of programme services | | | |
| PIAP Output Indicators | Indicator Measure | Planned 2022/23 | Actuals By END Q 4 |
| Number of reports prepared | Number | 04 | 04 |
| Project:1726 Retooling of Mission in Beijing - China | | | |
| Budget Output: 000003 Facilities and Equipment Management | | | |
| PIAP Output: 16060501 Administration support services provided | | | |
| Programme Intervention: 160605 Undertake financing and administration of programme services | | | |
| PIAP Output Indicators | Indicator Measure | Planned 2022/23 | Actuals By END Q 4 |
| Number of reports prepared | Number | 04 | 04 |
| Programme:18 Development Plan Implementation | | | |
| SubProgramme:02 Resource Mobilization and Budgeting | | | |
| Sub SubProgramme:01 Overseas Mission Services | | | |
| Department:001 Embassy in Beijing, China | | | |
| Budget Output: 560009 Cooperation frameworks and Development Assistance | | | |
| PIAP Output: 18010901 Bilateral and multilateral resources for national development sourced | | | |
| Programme Intervention: 180109 Expand financing beyond the traditional sources | | | |
| PIAP Output Indicators | Indicator Measure | Planned 2022/23 | Actuals By END Q 4 |
| Value (USD Million) of bilateral and multilateral resources for national development | Value | 20 | |

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Performance highlights for the Quarter

1. Supported the delegation of prospective investors from Wuhan Province who travelled to Kampala to explore various investment opportunities
2. Participated in 08 other events to further promote Uganda's Investment Opportunities:
 - a. Research and field visits to the companies in the areas of Agri-business and Agro-processing and equipment manufacturing in Wuhan.
 - b. Field visit to Daxing Sang Solar Company Limited and Solawatt Company Limited
 - c. Field visit to Shandong Leila Machinery Company limited in Shandong province.
 - d. Symposium on high quality development on China-Africa Investment and Finance Cooperation.
 - e. Global Supply Chain New Ecology Development Forum in Shanghai
 - f. A Belt and Road Business Summit on Infrastructure and Construction Machinery
 - g. A study tour to Shanghai, Shenzhen, and Jiangsu on Chinese style of modernization to help in promoting cooperation with China in various fields.
 - h. Future of Africa -China TVET Tour in Shanxi province in June
3. Participated in 04 trade promotion engagements to show case Uganda's export products:
 - a. The 19th China-Russia Mongolia Economic and Trade Fair in Hailar District Hulunbuir city, Inner Mongolia
 - b. China—Africa Economic And Trade Expo (CAETE) EXPO in Changsha
 - c. China Qingdao International Import Industry Expo 2023
 - d. The 133rd China Import-Export (Canton) fairs in Guangdong province.
4. Participated in 02 tourism promotion engagements to showcase Uganda's unique tourism products. They included;-
 - a. Culture & tourism event in Tianjin
 - b. Diplomatic mission visit to Guizhou province focusing on ecological civilization and ethic culture protection.
5. Engaged the FOCAC working group on Agriculture and Economic revitalization to maximize benefits for Uganda.
6. Made 02 Consular visits to Zhejiang and Hebei provinces to offer various consular assistance to Ugandans.
7. Certified 25 documents for foreign use.
8. Continued to visit prisons and arrange calls for inmates to speak to their relatives home

Variances and Challenges

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During the Budget Execution of FY 2022/23, the Mission grappled with the following challenges:

- 1. Limited responsiveness by MDAs and private sector players to the available opportunities in trade and tourism promotion such as fairs and exhibitions.
- 2. Chronic Budget Cuts continue to constrain the Mission to effectively meet operational costs and deliver on its mandate.
- 3. In adequate staffing.
- 4. Old office equipment.
- 5. Old vehicle that need replacement.

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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 Q4 | Spent by End Q4 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|-----------------|----------------|--------------------|-----------------|-----------------------|--------------------|----------------------|
| Programme:01 Agro-Industrialization | 0.465 | 0.465 | 0.465 | 0.465 | 100.0 % | 100.0 % | 100.0 % |
| Sub SubProgramme:01 Overseas Mission Services | 0.465 | 0.465 | 0.465 | 0.465 | 100.0 % | 100.0 % | 100.0 % |
| 000086 Access to Regional and International Markets | 0.465 | 0.465 | 0.465 | 0.465 | 100.0 % | 100.0 % | 100.0 % |
| Programme:05 Tourism Development | 0.366 | 0.366 | 0.366 | 0.366 | 100.0 % | 100.0 % | 100.0 % |
| Sub SubProgramme:01 Overseas Mission Services | 0.366 | 0.366 | 0.366 | 0.366 | 100.0 % | 100.0 % | 100.0 % |
| 120009 Tourism Promotion | 0.366 | 0.366 | 0.366 | 0.366 | 100.0 % | 100.0 % | 100.0 % |
| Programme:16 Governance And Security | 4.023 | 4.023 | 4.025 | 4.025 | 100.0 % | 100.0 % | 100.0 % |
| Sub SubProgramme:01 Overseas Mission Services | 4.023 | 4.023 | 4.025 | 4.025 | 100.0 % | 100.0 % | 100.0 % |
| 000003 Facilities and Equipment Management | 0.042 | 0.042 | 0.042 | 0.042 | 100.0 % | 100.0 % | 100.0 % |
| 000014 Administrative and Support Services | 3.981 | 3.981 | 3.983 | 3.983 | 100.1 % | 100.1 % | 100.0 % |
| Programme:18 Development Plan Implementation | 0.266 | 0.266 | 0.264 | 0.264 | 99.2 % | 99.2 % | 100.0 % |
| Sub SubProgramme:01 Overseas Mission Services | 0.266 | 0.266 | 0.264 | 0.264 | 99.2 % | 99.2 % | 100.0 % |
| 560009 Cooperation frameworks and Development Assisstance | 0.266 | 0.266 | 0.264 | 0.264 | 99.2 % | 99.2 % | 100.0 % |
| Total for the Vote | 5.121 | 5.121 | 5.121 | 5.121 | 100.0 % | 100.0 % | 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 Q4 | Spent by End Q4 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|-----------------|----------------|--------------------|-----------------|-----------------------|--------------------|----------------------|
| 211102 Contract Staff Salaries | 0.388 | 0.388 | 0.388 | 0.388 | 100.0 % | 100.0 % | 100.0 % |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 1.303 | 1.303 | 1.303 | 1.303 | 100.0 % | 100.0 % | 100.0 % |
| 212101 Social Security Contributions | 0.105 | 0.105 | 0.105 | 0.105 | 100.0 % | 100.0 % | 100.0 % |
| 212102 Medical expenses (Employees) | 0.200 | 0.200 | 0.200 | 0.200 | 100.0 % | 100.0 % | 100.0 % |
| 221001 Advertising and Public Relations | 0.260 | 0.260 | 0.260 | 0.260 | 100.0 % | 100.0 % | 100.0 % |
| 221003 Staff Training | 0.010 | 0.010 | 0.010 | 0.010 | 100.0 % | 100.0 % | 100.0 % |
| 221005 Official Ceremonies and State Functions | 0.165 | 0.165 | 0.165 | 0.165 | 100.0 % | 100.0 % | 100.0 % |
| 221007 Books, Periodicals & Newspapers | 0.005 | 0.005 | 0.005 | 0.005 | 100.0 % | 100.0 % | 100.0 % |
| 221008 Information and Communication Technology Supplies. | 0.025 | 0.025 | 0.025 | 0.025 | 100.0 % | 100.0 % | 100.0 % |
| 221009 Welfare and Entertainment | 0.085 | 0.085 | 0.085 | 0.085 | 100.0 % | 100.0 % | 100.0 % |
| 221011 Printing, Stationery, Photocopying and Binding | 0.047 | 0.047 | 0.047 | 0.047 | 100.0 % | 100.0 % | 100.0 % |
| 221012 Small Office Equipment | 0.005 | 0.005 | 0.005 | 0.005 | 100.0 % | 100.0 % | 100.0 % |
| 222001 Information and Communication Technology Services. | 0.082 | 0.082 | 0.082 | 0.082 | 100.0 % | 100.0 % | 100.0 % |
| 222002 Postage and Courier | 0.020 | 0.020 | 0.020 | 0.020 | 100.0 % | 100.0 % | 100.0 % |
| 223003 Rent-Produced Assets-to private entities | 1.530 | 1.530 | 1.530 | 1.530 | 100.0 % | 100.0 % | 100.0 % |
| 223005 Electricity | 0.040 | 0.040 | 0.040 | 0.040 | 100.0 % | 100.0 % | 100.0 % |
| 223006 Water | 0.011 | 0.011 | 0.011 | 0.011 | 100.0 % | 100.0 % | 100.0 % |
| 223007 Other Utilities- (fuel, gas, firewood, charcoal) | 0.054 | 0.054 | 0.054 | 0.054 | 100.0 % | 100.0 % | 100.0 % |
| 226001 Insurances | 0.014 | 0.014 | 0.014 | 0.014 | 100.0 % | 100.0 % | 100.0 % |
| 227001 Travel inland | 0.567 | 0.567 | 0.567 | 0.567 | 100.0 % | 100.0 % | 100.0 % |
| 227003 Carriage, Haulage, Freight and transport hire | 0.058 | 0.058 | 0.058 | 0.058 | 100.0 % | 100.0 % | 100.0 % |
| 227004 Fuel, Lubricants and Oils | 0.080 | 0.080 | 0.080 | 0.080 | 100.0 % | 100.0 % | 100.0 % |
| 228002 Maintenance-Transport Equipment | 0.021 | 0.021 | 0.021 | 0.021 | 100.0 % | 100.0 % | 100.0 % |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 0.005 | 0.005 | 0.005 | 0.005 | 100.0 % | 100.0 % | 100.0 % |
| 312221 Light ICT hardware - Acquisition | 0.042 | 0.042 | 0.042 | 0.042 | 100.0 % | 100.0 % | 100.0 % |
| Total for the Vote | 5.121 | 5.121 | 5.121 | 5.121 | 100.0 % | 100.0 % | 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 Q4 | Spent by End Q4 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|-----------------|----------------|--------------------|-----------------|-----------------------|--------------------|----------------------|
| Programme:01 Agro-Industrialization | 0.465 | 0.465 | 0.465 | 0.465 | 100.00 % | 100.00 % | 100.00 % |
| Sub SubProgramme:01 Overseas Mission Services | 0.465 | 0.465 | 0.465 | 0.465 | 100.00 % | 100.00 % | 100.0 % |
| <i>Departments</i> | | | | | | | |
| 001 Embassy in Beijing, China | 5.079 | 0.465 | 5.079 | 5.079 | 100.0 % | 100.0 % | 100.0 % |
| <i>Development Projects</i> | | | | | | | |
| 1726 Retooling of Mission in Beijing - China | 0.042 | 0.042 | 0.042 | 0.042 | 100.0 % | 100.0 % | 100.0 % |
| Programme:05 Tourism Development | 0.366 | 0.366 | 0.366 | 0.366 | 100.00 % | 100.00 % | 100.00 % |
| Sub SubProgramme:01 Overseas Mission Services | 0.465 | 0.465 | 0.465 | 0.465 | 100.00 % | 100.00 % | 100.0 % |
| <i>Departments</i> | | | | | | | |
| 001 Embassy in Beijing, China | 5.079 | 0.465 | 5.079 | 5.079 | 100.0 % | 100.0 % | 100.0 % |
| <i>Development Projects</i> | | | | | | | |
| 1726 Retooling of Mission in Beijing - China | 0.042 | 0.042 | 0.042 | 0.042 | 100.0 % | 100.0 % | 100.0 % |
| Programme:16 Governance And Security | 4.023 | 4.023 | 4.025 | 4.025 | 100.05 % | 100.05 % | 100.00 % |
| Sub SubProgramme:01 Overseas Mission Services | 0.465 | 0.465 | 0.465 | 0.465 | 100.00 % | 100.00 % | 100.0 % |
| <i>Departments</i> | | | | | | | |
| 001 Embassy in Beijing, China | 5.079 | 0.465 | 5.079 | 5.079 | 100.0 % | 100.0 % | 100.0 % |
| <i>Development Projects</i> | | | | | | | |
| 1726 Retooling of Mission in Beijing - China | 0.042 | 0.042 | 0.042 | 0.042 | 100.0 % | 100.0 % | 100.0 % |
| Programme:18 Development Plan Implementation | 0.266 | 0.266 | 0.264 | 0.264 | 99.25 % | 99.25 % | 100.00 % |
| Sub SubProgramme:01 Overseas Mission Services | 0.465 | 0.465 | 0.465 | 0.465 | 100.00 % | 100.00 % | 100.0 % |
| <i>Departments</i> | | | | | | | |
| 001 Embassy in Beijing, China | 5.079 | 0.465 | 5.079 | 5.079 | 100.0 % | 100.0 % | 100.0 % |
| <i>Development Projects</i> | | | | | | | |
| 1726 Retooling of Mission in Beijing - China | 0.042 | 0.042 | 0.042 | 0.042 | 100.0 % | 100.0 % | 100.0 % |
| Total for the Vote | 5.121 | 5.121 | 5.121 | 5.121 | 100.0 % | 100.0 % | 100.0 % |

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

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Quarter 4: Outputs and Expenditure in the Quarter

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|------------------------------------|--------------------------------------|
| Programme:01 Agro-Industrialization | | |
| SubProgramme:04 Agricultural Market Access and Competitiveness | | |
| Sub SubProgramme:01 Overseas Mission Services | | |
| Departments | | |
| Department:001 Embassy in Beijing, China | | |
| Budget Output:000086 Access to Regional and International Markets | | |

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| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|--|
| PIAP Output: 01030401 Product markets for Uganda's key products mapped, profiled and market frameworks with countries of export interest negotiated | | |
| Programme Intervention: 010304 Strengthen capacities of public institutions in analysis, negotiation and development of international market opportunities particularly for the selected commodities | | |
| 01 Trade promotion engagements participated in Investment promotion forums organized Engagements with Potential investors undertaken | <div>1. Participated in 04 trade promotion engagements/events to show case Uganda’s export products:<div>a. The 19th China-Russia Mongolia Economic and Trade Fair in Hailar District Hulunbuir city, Inner Mongolia</div><div>b. China—Africa Economic And Trade Expo (CAETE) EXPO in Changsha</div><div>c. China Qingdao International Import Industry Expo 2023</div><div>d. The 133rd China Import-Export (Canton) fairs in Guangdong province.</div></div> <div>2. Participated in 08 events to promote Uganda’s Investment Opportunities, some of which including the following:<div>a. Research and field visits to the companies in the areas of Agri-business and Agro-processing and equipment manufacturing in Wuhan.</div><div>b. Field visit to Daxing Sang Solar Company Limited, and Solawatt Company Limited, and Shandong Leila Machinery Company.</div><div>c. High quality development Symposium on China-Africa Investment and Finance Cooperation.</div></div> <div>3. Engaged Wuhan delegation of prospective investors who travelled to Kampala to explore various investment opportunities.</div> | Participated in more promotion engagements hosted by other partners in the areas of accreditation. |
| 03 outbound investment missions facilitated Uganda private sector linkages with counterparts in China coordinated | Supported the delegation of prospective investors from Wuhan Province who travelled to Kampala to explore various investment opportunities. | Suppression of the travel abroad budget line for FY 2022-23 affected implementation of the planned outbound investment Missions. |

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| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|------------------------------------|--------------------------------------|
| Expenditures incurred in the Quarter to deliver outputs | | US\$ Thousand |
| Item | | Spent |
| 221001 Advertising and Public Relations | | 62,500.000 |
| 221005 Official Ceremonies and State Functions | | 41,209.607 |
| 227001 Travel inland | | 12,542.000 |
| | Total For Budget Output | 116,251.607 |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 116,251.607 |
| | Arrears | 0.000 |
| | AIA | 0.000 |
| | Total For Department | 116,251.607 |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 116,251.607 |
| | Arrears | 0.000 |
| | AIA | 0.000 |
| Develoment Projects | | |
| N/A | | |
| Programme:05 Tourism Development | | |
| SubProgramme:01 Marketing and Promotion | | |
| Sub SubProgramme:01 Overseas Mission Services | | |
| Departments | | |
| Department:001 Embassy in Beijing, China | | |
| Budget Output:120009 Tourism Promotion | | |

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| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|----------------------------|------------------------------------|--------------------------------------|
|----------------------------|------------------------------------|--------------------------------------|

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:

| | | |
|--|--|--|
| Tourism EXPOs organized or participated in | Participated in 02 tourism promotion engagements/events and showcased Uganda’s unique tourism products. They included;- | Participated in events hosted by others as opposed to the Mission hosting. |
| 01 Agreements and MoU negotiated or signed between Chinese and Ugandan Tour agencies | a. Culture & tourism event in Tianjin b. Diplomatic mission visit to Guizhou province focusing on ecological civilization and ethic culture protection. | |

| | |
|---|-----------------|
| Expenditures incurred in the Quarter to deliver outputs | US\$hs Thousand |
|---|-----------------|

| Item | Spent |
|---|------------|
| 221011 Printing, Stationery, Photocopying and Binding | 9,124.167 |
| 227001 Travel inland | 62,500.000 |
| 227004 Fuel, Lubricants and Oils | 20,000.000 |
| Total For Budget Output | 91,624.167 |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 91,624.167 |
| Arrears | 0.000 |
| AIA | 0.000 |
| Total For Department | 91,624.167 |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 91,624.167 |
| Arrears | 0.000 |
| AIA | 0.000 |

Development Projects

N/A

Programme:16 Governance And Security

SubProgramme:01 Institutional Coordination

Sub SubProgramme:01 Overseas Mission Services

Departments

Department:001 Embassy in Beijing, China

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| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--|---|--|
| Budget Output:000014 Administrative and Support Services | | |
| PIAP Output: 16060501 Administration support services provided | | |
| Programme Intervention: 160605 Undertake financing and administration of programme services | | |
| 26 Ugandans facilitated with travel documents. 787 Visas issued 98 Documents certified | Certified 25 documents for foreign use. | Residual post COVID-19 restrictions. |
| Staff Statutory entitlements and office operation expenses paid in a timely manner. | Paid Staff Statutory entitlements and office operation expenses on time. | No variation |
| 150 Ugandans in the areas of accreditation registered 02 Diaspora events/meetings organized and participated- in | Organized 02 meetings with the diaspora leaders to discuss consular matters and investment opportunities in Uganda. | Low level of willingness by the Diaspora to register with the Missions |
| 7 Visits by high ranking government officials to and from Uganda coordinated and managed 10 Entitled officials facilitated with Protocol services | Coordinated 8 Visits by high ranking government officials to and from Uganda coordinated and managed Provided Protocol to over 10 entitled officers on official duty in China. | No variations |
| 30 Engagements held with Countries of Accreditation on consular matters concerning Ugandans 150 Ugandans in distress handled. 04 Consular visits made to Ugandans in Prisons, schools, and hospitals among others. | Made 02 Consular visits to Zhejiang and Hebei provinces to offer various consular assistance to Ugandans. | Limited resources |
| 03 International peace and security engagements participated in. 04 Statements articulating and clarifying Uganda foreign policy positions issued in the media. | Attended the global security initiative meeting. | Suppression on budget allocation for Travel Abroad. |

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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 | | |
| Official functions in the countries of accreditation, as well those organized by Foreign Diplomatic Missions accredited to China attended to enhance cordial bilateral relations | Attended 14 functions to enhance existing bilateral and multilateral relations. Some of which included: a. Presentation of credentials by the Head of Mission to his Excellency President Xi b. African Day in May 2023 c. Roundtable and reception for African Ambassadors in China with the theme joining hands to realize an Africa-Led Biodiversity and development Agenda. d. The celebration of Juneteenth an American Federal holiday celebrating the emancipation of all black Americans from slavery. e. Forum of the Caribbean Women Ambassadors, and discussed the challenges and achievements of women in the Caribbean. f. Dialogue on Building long-term drought resilience at the UN office. g. Seminar on climate change resilience building against food crisis h. The 2023 International Cooperation Forum (Zhengzhou) on Silk -Road E-commerce. i. The XUEYE Lake Public Diplomacy Forum in Jinan Shandong Province. | Some of the functions were conducted online. |
| 01 Staff training organised and held | Held 01 Quarterly meeting to discuss Mission Performance | No variation. |
| 02 Quarterly Performance review meetings held | Held one(01) retreat to review the overall Annual Mission performance , FY 2022/23 and laid strategies for improved performance in the FY 2023/24 | |
| 01 Annual Retreat held to review performance and set strategies for the following Financial Year | | |
| 10 Ugandans facilitated with travel documents | Certified 25 documents for foreign use | Residual post COVID-19 restrictions. |
| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
| Item | | Spent |
| 211102 Contract Staff Salaries | | 97,045.679 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 325,727.750 |

VOTE: 513 Uganda Embassy in China, Beijing

Quarter 4

| 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 |
| 212101 Social Security Contributions | | 26,250.000 |
| 212102 Medical expenses (Employees) | | 50,000.000 |
| 221001 Advertising and Public Relations | | 2,412.000 |
| 221003 Staff Training | | 2,614.000 |
| 221007 Books, Periodicals & Newspapers | | 1,250.000 |
| 221008 Information and Communication Technology Supplies. | | 1,250.000 |
| 221009 Welfare and Entertainment | | 21,294.000 |
| 221011 Printing, Stationery, Photocopying and Binding | | 2,685.000 |
| 221012 Small Office Equipment | | 1,255.500 |
| 222001 Information and Communication Technology Services. | | 7,915.000 |
| 223003 Rent-Produced Assets-to private entities | | 382,500.500 |
| 223005 Electricity | | 10,000.000 |
| 223006 Water | | 2,671.750 |
| 223007 Other Utilities- (fuel, gas, firewood, charcoal) | | 13,392.000 |
| 226001 Insurances | | 3,522.000 |
| 227001 Travel inland | | 22,500.000 |
| 227003 Carriage, Haulage, Freight and transport hire | | 14,387.250 |
| 228002 Maintenance-Transport Equipment | | 5,220.000 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | | 1,250.000 |
| | Total For Budget Output | 995,142.429 |
| | Wage Recurrent | 97,045.679 |
| | Non Wage Recurrent | 898,096.750 |
| | Arrears | 0.000 |
| | AIA | 0.000 |
| | Total For Department | 995,142.429 |
| | Wage Recurrent | 97,045.679 |
| | Non Wage Recurrent | 898,096.750 |
| | Arrears | 0.000 |
| | AIA | 0.000 |
| Develoment Projects | | |

VOTE: 513 Uganda Embassy in China, Beijing

Quarter 4

| Outputs Planned in Quarter | | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--|--|------------------------------------|--------------------------------------|
| Project:1726 Retooling of Mission in Beijing - China | | | |
| Budget Output:000003 Facilities and Equipment Management | | | |
| PIAP Output: 16060501 Administration support services provided | | | |
| Programme Intervention: 160605 Undertake financing and administration of programme services | | | |
| | Procured all the planned 10 desktop computers and 1 laptop in Quarter three. | No variation | |
| Expenditures incurred in the Quarter to deliver outputs | | | US\$ Thousand |
| Item | | | Spent |
| | Total For Budget Output | 0.000 | |
| | GoU Development | 0.000 | |
| | External Financing | 0.000 | |
| | Arrears | 0.000 | |
| | AIA | 0.000 | |
| | Total For Project | 0.000 | |
| | GoU Development | 0.000 | |
| | External Financing | 0.000 | |
| | Arrears | 0.000 | |
| | AIA | 0.000 | |
| Programme:18 Development Plan Implementation | | | |
| SubProgramme:02 Resource Mobilization and Budgeting | | | |
| Sub SubProgramme:01 Overseas Mission Services | | | |
| Departments | | | |
| Department:001 Embassy in Beijing, China | | | |
| Budget Output:560009 Cooperation frameworks and Development Assistance | | | |
| PIAP Output: 18010901 Bilateral and multilateral resources for national development sourced | | | |
| Programme Intervention: 180109 Expand financing beyond the traditional sources | | | |
| 02 projects and lines of credit secured | Engaged in FOCAC follow up meeting at Ethiopian Embassy and the inaugural meeting of the FOCAC working group on Agriculture and Economic revitalization to maximize benefits for Uganda. | Engagements ongoing. | |
| 04 Engagements with the Chinese Institutions held to maximize benefits from FOCAC and Road & Belt initiative . | | | |
| 2 Agreements/MoUs on Technical Cooperation and appropriate technology transfer negotiated. | Several Cooperation MoUs are still under negotiations. | Pending negotiations. | |

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Quarter 4

| 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 |
| 221008 Information and Communication Technology Supplies. | | 5,000.000 |
| 222001 Information and Communication Technology Services. | | 12,500.000 |
| 222002 Postage and Courier | | 5,000.000 |
| 227001 Travel inland | | 44,109.238 |
| | Total For Budget Output | 66,609.238 |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 66,609.238 |
| | Arrears | 0.000 |
| | AIA | 0.000 |
| | Total For Department | 66,609.238 |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 66,609.238 |
| | Arrears | 0.000 |
| | AIA | 0.000 |
| Development Projects | | |
| N/A | | |
| | GRAND TOTAL | 1,269,627.440 |
| | Wage Recurrent | 97,045.679 |
| | Non Wage Recurrent | 1,172,581.762 |
| | GoU Development | 0.000 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | AIA | 0.000 |

VOTE: 513 Uganda Embassy in China, Beijing

Quarter 4

Quarter 4: Cumulative Outputs and Expenditure by End of Quarter

| Annual Planned Outputs | | Cumulative Outputs Achieved by End of Quarter |
|--|---|---|
| Programme:01 Agro-Industrialization | | |
| SubProgramme:04 Agricultural Market Access and Competitiveness | | |
| Sub SubProgramme:01 Overseas Mission Services | | |
| Departments | | |
| Department:001 Embassy in Beijing, China | | |
| Budget Output:000086 Access to Regional and International Markets | | |
| PIAP Output: 01030401 Product markets for Uganda's key products mapped, profiled and market frameworks with countries of export interest negotiated | | |
| Programme Intervention: 010304 Strengthen capacities of public institutions in analysis, negotiation and development of international market opportunities particularly for the selected commodities | | |
| 09 Trade promotion engagements participated in | <div>1. Participated in 10 trade promotion engagements to show case Uganda’s export products in Shanghai, Changsha, Hunan, Wuhan, Guangdong, Shunyi, Guangzhou provinces in China, and in Inner Mongolia.</div> <div>2. Participated in 17 events to promote Uganda’s Investment Opportunities in Haidan District, and Shenzhen, Shanghai, Guangzhou, and Wuhan provinces.</div> <div>3. Engaged 07 Potential investors:<div>a. Wuhan delegation of prospective investors travelled to Kampala to explore investment opportunities.</div><div>b. Jumia company to promote online trading between Uganda and China</div><div>c. Zhejiang service Centre and a group of prospective investors to explore investment opportunities in Uganda.</div><div>d. Linyi Hongma International trade company interested in value addition of agricultural products</div><div>e. COFCO Engineering equipment com ltd and Shambanibora company interested in food line production industry and engineering equipment</div><div>f. Star Times to invest more in Uganda</div><div>g. CIDCA on the possibility of investing in Uganda.</div></div> | |
| 04 Investment promotion forums organized | | |
| 05 Engagements with Potential investors undertaken | | |
| | | |

VOTE: 513 Uganda Embassy in China, Beijing

Quarter 4

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|------------------------|---|
|------------------------|---|

PIAP Output: 01030401 Product markets for Uganda's key products mapped, profiled and market frameworks with countries of export interest negotiated

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

| | |
|---|--|
| 03 outbound investment missions facilitated | Supported the delegation of prospective investors from Wuhan Province who travelled to Kampala to explore various investment opportunities. |
| 01 Uganda private sector linkage with counterparts in China coordinated | Engaged 01 Company (Yue Food Co) for linkage with counterparts in Uganda. The company is interested in importing agricultural products from Uganda such as coffee, cocoa, and cashew-nuts. |

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

| Item | Spent |
|--|-------------|
| 221001 Advertising and Public Relations | 250,000.000 |
| 221005 Official Ceremonies and State Functions | 164,838.713 |
| 227001 Travel inland | 50,168.000 |
| Total For Budget Output | 465,006.713 |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 465,006.713 |
| Arrears | 0.000 |
| AIA | 0.000 |
| Total For Department | 465,006.713 |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 465,006.713 |
| Arrears | 0.000 |
| AIA | 0.000 |

Development Projects

N/A

Programme:05 Tourism Development

SubProgramme:01 Marketing and Promotion

Sub SubProgramme:01 Overseas Mission Services

Departments

Department:001 Embassy in Beijing, China

VOTE: 513 Uganda Embassy in China, Beijing

Quarter 4

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|------------------------|---|
|------------------------|---|

Budget Output:120009 Tourism Promotion

PIAP Output: 05050301 Brand manual, logos, slogans and materials developed, produced and rolled out.

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

| | |
|---|--|
| 4 tourism EXPO organized or participated in | Participated in 06 tourism promotion engagements/events and showcased Uganda’s unique tourism products. They included;- |
| 01 Agreements and MoU negotiated and signed between Chinese and Ugandan Tour agencies | a. Uganda-China cultural event b. Chengdu international culture and tourism expo in Sichuan. c. The appreciation and analysis of the National essence of Peking opera and the exhibition and experience of intangible cultural heritage d. 2022 International green economic development and cooperation forum and the night of cultural exchanges in Wuhan Hubei e. Culture & tourism event in Tianjin f. Diplomatic mission visit to Guizhou province focusing on ecological civilization and ethic culture protection. |

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

| Item | Spent |
|---|-------------|
| 221011 Printing, Stationery, Photocopying and Binding | 36,496.667 |
| 227001 Travel inland | 250,000.000 |
| 227004 Fuel, Lubricants and Oils | 80,000.000 |
| Total For Budget Output | 366,496.667 |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 366,496.667 |
| Arrears | 0.000 |
| AIA | 0.000 |
| Total For Department | 366,496.667 |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 366,496.667 |
| Arrears | 0.000 |
| AIA | 0.000 |

Development Projects

N/A

VOTE: 513 Uganda Embassy in China, Beijing

Quarter 4

| 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 | | | |
| Departments | | | |
| Department:001 Embassy in Beijing, China | | | |
| Budget Output:000014 Administrative and Support Services | | | |
| PIAP Output: 16060501 Administration support services provided | | | |
| Programme Intervention: 160605 Undertake financing and administration of programme services | | | |
| 30 Ugandans facilitated with travel documents. | | Issued travel documents to 04 Ugandans, who had lost/expired passports. | |
| 787 Visas issued | | | |
| 130 Documents certified | | Certified 57 documents for foreign use | |
| Staff Statutory entitlements and office operation expenses paid in a timely manner. | | Paid Staff Statutory entitlements and office operation expenses on time. | |
| 150 Ugandans in the areas of accreditation registered | | Organized 02 meetings with the diaspora leaders to discuss consular matters and investment opportunities in Uganda. | |
| 02 Diaspora events/meetings organized and participated- in | | | |
| 7 Visits by high ranking government officials to and from Uganda coordinated and managed | | Coordinated 8 Visits by high ranking government officials to and from Uganda coordinated and managed | |
| 10 Entitled officials facilitated with Protocol services | | Provided Protocol to over 10 entitled officers on official duty in China. | |
| 30 Engagements held with Countries of Accreditation on consular matters concerning Ugandans | | Engaged severely the International Organization for Migration (IOM) to discuss how the Ugandans who are on illegal stay can be supported financially to go back to Uganda. | |
| 150 Ugandans in distress handled. | | Continued to visit prisons and arranged calls for a number of inmates to speak to their relative’s home | |
| 04 Consular visits made to Ugandans in Prisons, schools, and hospitals among others. | | Made 02 Consular visits to Zhejiang and Hebei provinces to offer various consular assistance to Ugandans. | |
| 04 International peace and security engagements participated in. | | Attended the global security initiative meeting (01), and several discussions of peace, security, and governance issues in the horn of Africa. | |
| 04 Statements articulating and clarifying Uganda foreign policy positions issued in the media. | | | |

VOTE: 513 Uganda Embassy in China, Beijing

Quarter 4

| Annual Planned Outputs | | Cumulative Outputs Achieved by End of Quarter | |
|---|--|---|--|
| PIAP Output: 16060501 Administration support services provided | | | |
| Programme Intervention: 160605 Undertake financing and administration of programme services | | | |
| 01 National Day Celebration organized | | Commemorated the National Independence day to promote Country image, trade, investment and tourism products. | |
| 14 Official functions in the countries of accreditation, as well those organized by Foreign Diplomatic Missions accredited to China attended to enhance cordial bilateral relations | | Attended 29 functions to enhance existing bilateral and multilateral relations. Some of which included: a. Presentation of credentials by the Head of Mission to his Excellency President Xi b. African Day in May 2023 c. The Webinar conference co organized by Chinese Peoples' Association for Friendship with Foreign Countries(CPAFFC) d. A dialogue on Agricultural cooperation and food security organized by the Horn of Africa and UN. e. A conference under South -South cooperation on climate change f. Dialogue on Building long-term drought resilience at the UN office. g. The first session of the 14th National committee of the Chinese People’s political consultative conference and the 1st session of the fourteenth National People’s Congress of PRC h. Seminar on climate change resilience building against food crisis | |
| 03 Staff trainings organised and held | | Facilitated 02 Staff to attend training on Program Based Budgeting System -PBS organized by MoFPED in October 2022 | |
| 04 Quarterly Performance review meetings held | | Held 04 Quarterly meetings to review Mission Performance | |
| Annual Retreats held to review performance and set strategies for the following Financial Year | | Held one(01) retreat to review the overall Annual Mission performance , FY 2022/23 and laid strategies for improved performance in the FY 2023/24 | |
| 30 Ugandans facilitated with travel documents. | | Issued travel documents to 04 Ugandans, who had lost/expired passports. | |
| 787 Visas issued | | Certified 57 documents for foreign use | |
| 130 Documents certified | | | |

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

| Item | Spent |
|--------------------------------|-------------|
| 211102 Contract Staff Salaries | 388,182.714 |

VOTE: 513 Uganda Embassy in China, Beijing

Quarter 4

| Annual Planned Outputs | | Cumulative Outputs Achieved by End of Quarter |
|--|---------------|---|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand |
| Item | Spent | |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 1,302,911.000 | |
| 212101 Social Security Contributions | 105,000.000 | |
| 212102 Medical expenses (Employees) | 200,000.000 | |
| 221001 Advertising and Public Relations | 10,044.000 | |
| 221003 Staff Training | 10,000.000 | |
| 221007 Books, Periodicals & Newspapers | 5,000.000 | |
| 221008 Information and Communication Technology Supplies. | 5,000.000 | |
| 221009 Welfare and Entertainment | 85,176.000 | |
| 221011 Printing, Stationery, Photocopying and Binding | 10,740.000 | |
| 221012 Small Office Equipment | 5,022.000 | |
| 222001 Information and Communication Technology Services. | 31,660.000 | |
| 222002 Postage and Courier | 2,000.000 | |
| 223003 Rent-Produced Assets-to private entities | 1,530,002.000 | |
| 223005 Electricity | 40,000.000 | |
| 223006 Water | 10,687.000 | |
| 223007 Other Utilities- (fuel, gas, firewood, charcoal) | 53,568.000 | |
| 226001 Insurances | 14,088.000 | |
| 227001 Travel inland | 90,000.000 | |
| 227003 Carriage, Haulage, Freight and transport hire | 57,549.000 | |
| 228002 Maintenance-Transport Equipment | 20,880.000 | |
| 228003 Maintenance-Machinery & Equipment Other than Transport | 5,000.000 | |
| Total For Budget Output | | 3,982,509.714 |
| Wage Recurrent | | 388,182.714 |
| Non Wage Recurrent | | 3,594,327.000 |
| Arrears | | 0.000 |
| AIA | | 0.000 |
| Total For Department | | 3,982,509.714 |
| Wage Recurrent | | 388,182.714 |
| Non Wage Recurrent | | 3,594,327.000 |
| Arrears | | 0.000 |

VOTE: 513 Uganda Embassy in China, Beijing

Quarter 4

| Annual Planned Outputs | | Cumulative Outputs Achieved by End of Quarter | |
|---|--|---|--|
| AIA | | 0.000 | |
| Development Projects | | | |
| Project:1726 Retooling of Mission in Beijing - China | | | |
| Budget Output:000003 Facilities and Equipment Management | | | |
| PIAP Output: 16060501 Administration support services provided | | | |
| Programme Intervention: 160605 Undertake financing and administration of programme services | | | |
| computers procured | | Procured 10 desktop computers and 1 laptop | |

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand |
|--|--|---------------|
| Item | | Spent |
| 312221 Light ICT hardware - Acquisition | | 42,000.000 |
| Total For Budget Output | | 42,000.000 |
| GoU Development | | 42,000.000 |
| External Financing | | 0.000 |
| Arrears | | 0.000 |
| AIA | | 0.000 |
| Total For Project | | 42,000.000 |
| GoU Development | | 42,000.000 |
| External Financing | | 0.000 |
| Arrears | | 0.000 |
| AIA | | 0.000 |

| | |
|---|--|
| Programme:18 Development Plan Implementation | |
| SubProgramme:02 Resource Mobilization and Budgeting | |
| Sub SubProgramme:01 Overseas Mission Services | |
| Departments | |
| Department:001 Embassy in Beijing, China | |
| Budget Output:560009 Cooperation frameworks and Development Assisstance | |

VOTE: 513 Uganda Embassy in China, Beijing

Quarter 4

| Annual Planned Outputs | | Cumulative Outputs Achieved by End of Quarter | |
|--|--|--|--|
| PIAP Output: 18010901 Bilateral and multilateral resources for national development sourced | | | |
| Programme Intervention: 180109 Expand financing beyond the traditional sources | | | |
| 2 Projects and lines of credit Secured | | Engaged in FOCAC follow up meeting at Ethiopian Embassy and the inaugural meeting of the FOCAC working group on Agriculture and Economic revitalization to maximize benefits for Uganda. | |
| 04 Engagements with Chinese institutions held to maximize benefits from FOCAC and Road & Belt initiative | | | |
| 02 Agreements/MoUs on Technical cooperation and appropriate technology transfer negotiated or concluded | | Several Cooperation MoUs are still under negotiations. | |
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand | |
| Item | | Spent | |
| 221008 Information and Communication Technology Supplies. | | 20,000.000 | |
| 222001 Information and Communication Technology Services. | | 50,000.000 | |
| 222002 Postage and Courier | | 18,000.000 | |
| 227001 Travel inland | | 176,496.666 | |
| Total For Budget Output | | 264,496.666 | |
| Wage Recurrent | | 0.000 | |
| Non Wage Recurrent | | 264,496.666 | |
| Arrears | | 0.000 | |
| AIA | | 0.000 | |
| Total For Department | | 264,496.666 | |
| Wage Recurrent | | 0.000 | |
| Non Wage Recurrent | | 264,496.666 | |
| Arrears | | 0.000 | |
| AIA | | 0.000 | |
| Development Projects | | | |
| N/A | | | |
| GRAND TOTAL | | 5,120,509.760 | |
| Wage Recurrent | | 388,182.714 | |
| Non Wage Recurrent | | 4,690,327.046 | |
| GoU Development | | 42,000.000 | |
| External Financing | | 0.000 | |
| Arrears | | 0.000 | |

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Quarter 4

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

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Quarter 4

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 Q4 |
|--------------|-----------------------------|---------------------------------|-------------------|
| 142223 | Document certification fees | 0.000 | 0.000 |
| Total | | 0.000 | 0.000 |

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Table 4.2: Off-Budget Expenditure By Department and Project

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Quarter 4

Table 4.3: Vote Crosscutting Issues

i) Gender and Equity

| | |
|------------------------------|---|
| Objective: | To put in consideration the gender issues in all the programs and activities of the Embassy |
| Issue of Concern: | Gender Awareness and consideration |
| Planned Interventions: | Organize sensitization workshops/meetings on Gender and equity mainstreaming in the day-to-day activities of the Mission Provide appropriate hygiene and sanitation consideration for men and women Put in place convenient facilities for PWDs |
| Budget Allocation (Billion): | 0.020 |
| Performance Indicators: | O4 sensitization workshops/meetings held on Gender and equality mainstreaming in the day-to-day activities of the Mission . A 30% Ratio of female to male staff at the Embassy maintained |
| Actual Expenditure By End Q4 | 0.02 |
| Performance as of End of Q4 | 1. Participated in 02 International events on Gender equality and women empowerment: a. The Digital symposium on gender responsive technology and innovation in the 21st century sharing insights on good practices on women’s economic empowerment in digital transformation as well as inspire thoughts and actions on gender equality and women’s empowerment. b. The women forum at Africa Cultural and Tourism centre discussing roles of women in the New era 2. Staff were encouraged during over 12 regular meetings to exercise Gender and Equity responsiveness while executing their respective day to day activities of the Mission. 3. Maintained at least A 30% Ratio of female to male staff at the Embassy |
| Reasons for Variations | No variations |

ii) HIV/AIDS

| | |
|------------------------------|--|
| Objective: | To Implement the HIV/AIDS work place policy |
| Issue of Concern: | HIV/AIDS Prevention and management |
| Planned Interventions: | Organize sensitization workshops/meetings on HIV/Health living and management Facilitate staff to access quality health service and information |
| Budget Allocation (Billion): | 0.008 |
| Performance Indicators: | 04 sensitization workshops/meetings on HIV/Health living and management organized |
| Actual Expenditure By End Q4 | 0.008 |
| Performance as of End of Q4 | Sensitized Staff on health life style living during the regular staff Quarterly (04) staff meetings. |
| Reasons for Variations | No variations |

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Quarter 4

iii) Environment

| | | | |
|------------------------------|--|--|--|
| Objective: | To put into consideration environment issues in all programs/activities of the Embassy | | |
| Issue of Concern: | Clean, safe and secure environment | | |
| Planned Interventions: | Maintain greenery in the Mission premises Ensure proper waste disposal Encouraging efficient use of paper and water Lobby for technological transfer of knowledge in waste management eg recycling of waste products bio fuels to Uganda. | | |
| Budget Allocation (Billion): | 0.015 | | |
| Performance Indicators: | A clean, safe and secure environment | | |
| Actual Expenditure By End Q4 | 0.015 | | |
| Performance as of End of Q4 | 1. Provided designated dustbins to facilitate proper waste disposal 2. Maintained regular cleaning of Office Premises to ensure a clean and conducive working environment for staff. | | |
| Reasons for Variations | No variation | | |

iv) Covid

| | | | |
|------------------------------|---|--|--|
| Objective: | To implement measures on COVID-19 awareness, prevention and management at workplace. | | |
| Issue of Concern: | COVID-19 Awareness , Prevention and management. | | |
| Planned Interventions: | Sensitize staff on COVID-19 prevention . Procure required Personal protective equipment to protect Mission staff and clients | | |
| Budget Allocation (Billion): | 0.020 | | |
| Performance Indicators: | Personal protective equipment procured to protect Mission staff and clients | | |
| Actual Expenditure By End Q4 | 0.02 | | |
| Performance as of End of Q4 | Provided personal protective equipment (sanitizers) to protect Mission staff and clients against the spread of COVID-19 | | |
| Reasons for Variations | No variation | | |