

VOTE: 513 Uganda Embassy in China, Beijing

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V1: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures (US\$ Billion)

		Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	0.388	0.388	0.291	0.291	75.0 %	75.0 %	100.0 %
	Non-Wage	4.690	4.690	3.518	3.518	75.0 %	75.0 %	100.0 %
Dev.	GoU	0.042	0.042	0.042	0.042	100.0 %	100.0 %	100.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		5.121	5.121	3.851	3.851	75.2 %	75.2 %	100.0 %
Total GoU+Ext Fin (MTEF)		5.121	5.121	3.851	3.851	75.2 %	75.2 %	100.0 %
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		5.121	5.121	3.851	3.851	75.2 %	75.2 %	100.0 %
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		5.121	5.121	3.851	3.851	75.2 %	75.2 %	100.0 %
Total Vote Budget Excluding Arrears		5.121	5.121	3.851	3.851	75.2 %	75.2 %	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 Q3	Spent by End Q3	% Budget Released	% Budget Spent	%Releases Spent
Programme:01 Agro-Industrialization	0.465	0.465	0.349	0.349	75.0 %	75.0 %	100.0%
Sub SubProgramme:01 Overseas Mission Services	0.465	0.465	0.349	0.349	75.0 %	75.0 %	100.0%
Programme:05 Tourism Development	0.366	0.366	0.275	0.275	75.0 %	75.0 %	100.0%
Sub SubProgramme:01 Overseas Mission Services	0.366	0.366	0.275	0.275	75.0 %	75.0 %	100.0%
Programme:16 Governance And Security	4.023	4.023	3.029	3.029	75.3 %	75.3 %	100.0%
Sub SubProgramme:01 Overseas Mission Services	4.023	4.023	3.029	3.029	75.3 %	75.3 %	100.0%
Programme:18 Development Plan Implementation	0.266	0.266	0.198	0.198	74.3 %	74.3 %	100.0%
Sub SubProgramme:01 Overseas Mission Services	0.266	0.266	0.198	0.198	74.3 %	74.3 %	100.0%
Total for the Vote	5.121	5.121	3.851	3.851	75.2 %	75.2 %	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 3
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 3
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 3
Number of reports prepared	Number	04	03
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 3
Number of reports prepared	Number	04	03
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 3
Value (USD Million) of bilateral and multilateral resources for national development	Value	20	18

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Performance highlights for the Quarter

1. Engaged 04 Potential investors:
 - a. Jumia company who are interested in promoting online trading between Uganda and China
 - a. Zhejiang service Centre and a group of prospective investors who will be visiting Uganda to explore investment opportunities.
 - b. Star Times official who expressed interest to invest more in Uganda
 - c. China International Development Cooperation Agency on the possibility of investing in Uganda
2. Participated in 06 other events to further promote Uganda's Investment Opportunities:
 - a. The investment and tourism conference at Zhong Qi Wen Dao communication Centre in Haidan District
 - b. The 7th China- Africa Industrial cooperation and development forum in Shenzhen
 - c. 11th China (Shanghai) International fluid Machinery exhibitions and match making event.
 - d. Field visit to Guangdong Xue Hang group co limited in Guangzhou
 - e. Field visit to Hangzhou to follow-up on the investment conference held on the investment conference held on 13th December 2022.
 - f. Meeting with China -Africa friendly economic and trade development foundation on how to promote Investment in Uganda
3. Participated in 04 trade promotion engagements/events to show case Uganda's export products:
 - a. Business facilitation symposium in Guangzhou
 - b. The coffee expo in Hunan province
 - c. The 2023 China-Africa coffee industry summit forum & Africa coffee promotion conference in Changsha
 - d. CAETE conference in the preparation for June EXPO 2023
4. Participated in 02 tourism promotion engagements/events where the Mission showcased Uganda's unique tourism products. The events included;-
 - a. The appreciation and analysis of the National essence of Peking opera and the exhibition and experience of intangible cultural heritage
 - b. The 2022 International green economic development and cooperation forum and the night of cultural exchanges in Wuhan Hubei
5. Continued to visit prisons and arrange calls for inmates to speak to their relative's home
6. Certified 32 documents for foreign use

Variances and Challenges

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The Mission continues to grapple with the following challenges:

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

Also to note is that the over expenditure figures being reflected in the report are system generated errors.

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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 Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:01 Agro-Industrialization	0.465	0.465	0.349	0.349	75.0 %	75.0 %	100.0 %
Sub SubProgramme:01 Overseas Mission Services	0.465	0.465	0.349	0.349	75.0 %	75.0 %	100.0 %
000086 Access to Regional and International Markets	0.465	0.465	0.349	0.349	75.0 %	75.0 %	100.0 %
Programme:05 Tourism Development	0.366	0.366	0.275	0.275	75.0 %	75.0 %	100.0 %
Sub SubProgramme:01 Overseas Mission Services	0.366	0.366	0.275	0.275	75.0 %	75.0 %	100.0 %
120009 Tourism Promotion	0.366	0.366	0.275	0.275	75.0 %	75.0 %	100.0 %
Programme:16 Governance And Security	4.023	4.023	3.029	3.029	75.3 %	75.3 %	100.0 %
Sub SubProgramme:01 Overseas Mission Services	4.023	4.023	3.029	3.029	75.3 %	75.3 %	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	2.987	2.987	75.0 %	75.0 %	100.0 %
Programme:18 Development Plan Implementation	0.266	0.266	0.198	0.198	74.3 %	74.3 %	100.0 %
Sub SubProgramme:01 Overseas Mission Services	0.266	0.266	0.198	0.198	74.3 %	74.3 %	100.0 %
560009 Cooperation frameworks and Development Assisstance	0.266	0.266	0.198	0.198	74.3 %	74.3 %	100.0 %
Total for the Vote	5.121	5.121	3.851	3.851	75.2 %	75.2 %	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 Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211102 Contract Staff Salaries	0.388	0.388	0.291	0.291	75.0 %	75.0 %	100.0 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1.303	1.303	0.977	0.977	75.0 %	75.0 %	100.0 %
212101 Social Security Contributions	0.105	0.105	0.079	0.079	75.0 %	75.0 %	100.0 %
212102 Medical expenses (Employees)	0.200	0.200	0.150	0.150	75.0 %	75.0 %	100.0 %
221001 Advertising and Public Relations	0.260	0.260	0.195	0.195	75.0 %	75.0 %	100.0 %
221003 Staff Training	0.010	0.010	0.007	0.007	73.9 %	73.9 %	100.0 %
221005 Official Ceremonies and State Functions	0.165	0.165	0.124	0.124	75.0 %	75.0 %	100.0 %
221007 Books, Periodicals & Newspapers	0.005	0.005	0.004	0.004	75.0 %	75.0 %	100.0 %
221008 Information and Communication Technology Supplies.	0.025	0.025	0.019	0.019	75.0 %	75.0 %	100.0 %
221009 Welfare and Entertainment	0.085	0.085	0.064	0.064	75.0 %	75.0 %	100.0 %
221011 Printing, Stationery, Photocopying and Binding	0.047	0.047	0.035	0.035	75.0 %	75.0 %	100.0 %
221012 Small Office Equipment	0.005	0.005	0.004	0.004	75.0 %	75.0 %	100.0 %
222001 Information and Communication Technology Services.	0.082	0.082	0.061	0.061	75.0 %	75.0 %	100.0 %
222002 Postage and Courier	0.020	0.020	0.015	0.015	75.0 %	75.0 %	100.0 %
223003 Rent-Produced Assets-to private entities	1.530	1.530	1.148	1.148	75.0 %	75.0 %	100.0 %
223005 Electricity	0.040	0.040	0.030	0.030	75.0 %	75.0 %	100.0 %
223006 Water	0.011	0.011	0.008	0.008	75.0 %	75.0 %	100.0 %
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.054	0.054	0.040	0.040	75.0 %	75.0 %	100.0 %
226001 Insurances	0.014	0.014	0.011	0.011	75.0 %	75.0 %	100.0 %
227001 Travel inland	0.567	0.567	0.425	0.425	75.0 %	75.0 %	100.0 %
227003 Carriage, Haulage, Freight and transport hire	0.058	0.058	0.043	0.043	75.0 %	75.0 %	100.0 %
227004 Fuel, Lubricants and Oils	0.080	0.080	0.060	0.060	75.0 %	75.0 %	100.0 %
228002 Maintenance-Transport Equipment	0.021	0.021	0.016	0.016	75.0 %	75.0 %	100.0 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.005	0.005	0.004	0.004	75.0 %	75.0 %	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	3.851	3.851	75.2 %	75.2 %	100.0 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:01 Agro-Industrialization	0.465	0.465	0.349	0.349	75.00 %	75.00 %	100.00 %
Sub SubProgramme:01 Overseas Mission Services	0.465	0.465	0.349	0.349	75.00 %	75.00 %	100.0 %
Departments							
001 Embassy in Beijing, China	5.079	0.465	3.809	3.809	75.0 %	75.0 %	100.0 %
Development Projects							
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	0.275	0.275	75.00 %	75.00 %	100.00 %
Sub SubProgramme:01 Overseas Mission Services	0.465	0.465	0.349	0.349	75.00 %	75.00 %	100.0 %
Departments							
001 Embassy in Beijing, China	5.079	0.465	3.809	3.809	75.0 %	75.0 %	100.0 %
Development Projects							
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	3.029	3.029	75.31 %	75.31 %	100.00 %
Sub SubProgramme:01 Overseas Mission Services	0.465	0.465	0.349	0.349	75.00 %	75.00 %	100.0 %
Departments							
001 Embassy in Beijing, China	5.079	0.465	3.809	3.809	75.0 %	75.0 %	100.0 %
Development Projects							
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	0.198	0.198	74.26 %	74.26 %	100.00 %
Sub SubProgramme:01 Overseas Mission Services	0.465	0.465	0.349	0.349	75.00 %	75.00 %	100.0 %
Departments							
001 Embassy in Beijing, China	5.079	0.465	3.809	3.809	75.0 %	75.0 %	100.0 %
Development Projects							
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	3.851	3.851	75.2 %	75.2 %	100.0 %

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

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Quarter 3: 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		
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		
02 Trade promotion engagements participated in	1.Participated in 04 trade promotion engagements/events to show case Uganda’s export products in Guangzhou, Hunan, Changsha (02) provinces. 2.Participated in 06 events to promote Uganda’s Investment Opportunities in Haidan District, and in Shenzhen , Shanghai(02), Guangzhou, Hangzhou. 3.Engaged 04 Potential investors: a. Jumia company who are interested in promoting online trading between Uganda and China a. Zhejiang service Centre and a group of prospective investors who will be going to Uganda to explore investment opportunities. b. Star Times official who expressed interest to invest more in Uganda c. China International Development Cooperation Agency on the possibility of investing in Uganda	No variations.
01 Investment promotion forums organized		
01 Engagements with Potential investors undertaken		
2 Outbound Investment missions facilitated.	NA	Suppression of the travel abroad budget line for FY 2022-23 affected implementation of the planned outbound investment Missions.
02 Uganda Private Sector linkage with counterparts in China coordinated.		

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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
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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:

1 tourism EXPO organized or participated in	Participated in 02 tourism promotion engagements/events where the Mission showcased Uganda’s unique tourism products. These included;-	No variation.
01 Agreements and MoU negotiated or signed between Chinese and Ugandan Tour agencies	a. The appreciation and analysis of the National essence of Peking opera and the exhibition and experience of intangible cultural heritage b. 2022 International green economic development and cooperation forum and the night of cultural exchanges in Wuhan Hubei	

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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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

Develoment Projects

N/A

Programme:16 Governance And Security

SubProgramme:01 Institutional Coordination

Sub SubProgramme:01 Overseas Mission Services

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<i>Departments</i>		
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		
15 Ugandans facilitated with travel documents and consular issues 300 Visas issued 50 documents certified.	Certified 32 documents for foreign use	Continued existence of some fringe COVID-19 restrictions.
16 staff statutory entitlements and office operation paid in a timely manner	Paid Staff Statutory entitlements and office operation expenses on time.	No variation.
50 Ugandans in the areas of accreditation registered. 01 Diaspora event organized /participated in	Organized 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
2 visits by high ranking government officials coordinated to and from Uganda 5 Entiled officers facilitated with protocol services	NA	Continued existence of some fringe COVID-19 restrictions.
5 engagements held with country of accreditation on consular matters concerning Ugandans 50 Ugandans in Distress handled 2 Consular visits made to prisons	Continued to visit prisons and arranged calls for inmates to speak to their relative’s home.	Limited resources .
1 international peace and security engagement participated in 02 Media engagements held	NA	Limited resources

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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		
4 Official functions attended.	Attended 07 functions to enhance existing bilateral and multilateral relations: a. 2023 Secretariat of the Chinese follow-up committee meeting b. The 12th session of INBAR Council c. Meeting with the Vice Minister of China d. 5th International commercial and legal cooperation event e. The first session of the fourteenth National committee of the Chinese People’s political consultative conference and the 1st session of the fourteenth National People’s Congress of PRC f. The global security initiative meeting g. The FOCAC follow up meeting	No variation.
01 Staff training held.	NA	Annual Retreat to be held in Q4
01 Performance review meeting held.		
	NA	NA
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Spent	
211102 Contract Staff Salaries	97,045.679	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	325,727.750	
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	

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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.		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
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.	Purchase 9 desktop computers and 1 laptop	No variation
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
	Total For Budget Output	28,000.000
	GoU Development	28,000.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1726 Retooling of Mission in Beijing - China		
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Project	28,000.000
	GoU Development	28,000.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
Programme:18 Development Plan Implementation		
SubProgramme:02 Resource Mobilization and Budgeting		
Sub SubProgramme:01 Overseas Mission Services		
<i>Departments</i>		
Department:001 Embassy in Beijing, China		
Budget Output:560009 Cooperation frameworks and Development Assisstance		
PIAP Output: 18010901 Bilateral and multilateral resources for national development sourced		
Programme Intervention: 180109 Expand financing beyond the traditional sources		
01 Project/line of credit secured	Attended a FOCAC follow up meeting to maximize benefits for Uganda.	More engagements scheduled for Quarter 4
03 Engagements with Chinese Institutions held to maximize benefits from FOCAC		
01 agreement/MoU on technical cooperation negotiated	NA	Activity to be undertaken in Q4 as the Country opens up fully following the removal of previous travel restrictions occasioned by COVID-19
Expenditures incurred in the Quarter to deliver outputs		<i>US\$hs Thousand</i>
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	

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	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	1,297,627.440
	Wage Recurrent	97,045.679
	Non Wage Recurrent	1,172,581.762
	GoU Development	28,000.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 513 Uganda Embassy in China, Beijing

Quarter 3

Quarter 3: 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	04 Investment promotion forums organized	1. Participated in 08 trade promotion engagements/events to show case Uganda’s export products in Shanghai, Changsha (02), Hunan, Wuhan, Shunyi, and Guangzhou (02) provinces.
04 Investment promotion forums organized		2. Participated in 09 events to promote Uganda’s Investment Opportunities in Haidan District, and Shenzhen, Shanghai (02), Shandong, Guangzhou (02), Guangdong, Hangzhou provinces.
05 Engagements with Potential investors undertaken		3. Engaged 06 Potential investors: a. Jumia company who are interested in promoting online trading between Uganda and China b. Zhejiang service Centre and a group of prospective investors who will be going to Uganda to explore investment opportunities. c. Linyi Hongma International trade company interested in value addition of agricultural products d. COFCO Engineering equipment com ltd and Shambanibora company who are interested in food line production industry and engineering equipment e. Star Times official who expressed interest to invest more in Uganda f. China International Development Cooperation Agency to invest in Uganda.
03 outbound investment missions facilitated	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.
01 Uganda private sector linkage with counterparts in China coordinated		

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
221001 Advertising and Public Relations		187,500.000
221005 Official Ceremonies and State Functions		123,629.107
227001 Travel inland		37,626.000
	Total For Budget Output	348,755.107
	Wage Recurrent	0.000
	Non Wage Recurrent	348,755.107
	Arrears	0.000
	AIA	0.000
	Total For Department	348,755.107
	Wage Recurrent	0.000
	Non Wage Recurrent	348,755.107
	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		
Budget Output:120009 Tourism Promotion		

VOTE: 513 Uganda Embassy in China, Beijing

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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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 04 tourism promotion engagements/events where the Mission showcased Uganda’s unique tourism products. These 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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
221011 Printing, Stationery, Photocopying and Binding	27,372.500
227001 Travel inland	187,500.000
227004 Fuel, Lubricants and Oils	60,000.000
Total For Budget Output	274,872.500
Wage Recurrent	0.000
Non Wage Recurrent	274,872.500
Arrears	0.000
AIA	0.000
Total For Department	274,872.500
Wage Recurrent	0.000
Non Wage Recurrent	274,872.500
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

VOTE: 513 Uganda Embassy in China, Beijing

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
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		Certified 32 documents for foreign use	
130 Documents certified			
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 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		NA	
10 Entitled officials facilitated with Protocol services			
30 Engagements held with Countries of Accreditation on consular matters concerning Ugandans		Continued to visit prisons and arranged calls for inmates to speak to their relative’s home	
150 Ugandans in distress handled.		Engaged 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.	
04 Consular visits made to Ugandans in Prisons, schools, and hospitals among others.			
04 International peace and security engagements participated in.		Participated in 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 3

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 over 15 functions to enhance existing bilateral and multilateral relations. A few of these a listed below: a. The Webinar conference co organized by Chinese Peoples' Association for Friendship with Foreign Countries(CPAFFC) b. Meeting with China Africa joint development working committee to discuss the progress of the mining in Uganda and explore the pine tree project cooperation. c. A dialogue on Agricultural cooperation and food security organized by the Horn of Africa and UN. d. A conference under South -South cooperation on climate change e. World vocational and technical education development conference f. 2023 Secretariat of the Chinese follow-up committee meeting 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	
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 02 meetings to review Mission Performance	
Annual Retreats held to review performance and set strategies for the following Financial Year			
30 Ugandans facilitated with travel documents.		NA	
787 Visas issued			
130 Documents certified			
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item			Spent
211102 Contract Staff Salaries			291,137.036
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			977,183.250
212101 Social Security Contributions			78,750.000

VOTE: 513 Uganda Embassy in China, Beijing

Quarter 3

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	
212102 Medical expenses (Employees)	150,000.000	
221001 Advertising and Public Relations	7,632.000	
221003 Staff Training	7,386.000	
221007 Books, Periodicals & Newspapers	3,750.000	
221008 Information and Communication Technology Supplies.	3,750.000	
221009 Welfare and Entertainment	63,882.000	
221011 Printing, Stationery, Photocopying and Binding	8,055.000	
221012 Small Office Equipment	3,766.500	
222001 Information and Communication Technology Services.	23,745.000	
222002 Postage and Courier	2,000.000	
223003 Rent-Produced Assets-to private entities	1,147,501.500	
223005 Electricity	30,000.000	
223006 Water	8,015.250	
223007 Other Utilities- (fuel, gas, firewood, charcoal)	40,176.000	
226001 Insurances	10,566.000	
227001 Travel inland	67,500.000	
227003 Carriage, Haulage, Freight and transport hire	43,161.750	
228002 Maintenance-Transport Equipment	15,660.000	
228003 Maintenance-Machinery & Equipment Other than Transport	3,750.000	
Total For Budget Output		2,987,367.286
Wage Recurrent		291,137.036
Non Wage Recurrent		2,696,230.250
Arrears		0.000
AIA		0.000
Total For Department		2,987,367.286
Wage Recurrent		291,137.036
Non Wage Recurrent		2,696,230.250
Arrears		0.000
AIA		0.000
Development Projects		

VOTE: 513 Uganda Embassy in China, Beijing

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
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	Purchase 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		
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	Attended a FOCAC follow up meeting to maximize benefits for Uganda.	
O4 Engagements with Chinese institutions held to maximize benefits from FOCAC and Road & Belt initiative		

Quarter 3

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			
02 Agreements/MoUs on Technical cooperation and appropriate technology transfer negotiated or concluded		NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
221008 Information and Communication Technology Supplies.		15,000.000	
222001 Information and Communication Technology Services.		37,500.000	
222002 Postage and Courier		13,000.000	
227001 Travel inland		132,387.428	
Total For Budget Output		197,887.428	
Wage Recurrent		0.000	
Non Wage Recurrent		197,887.428	
Arrears		0.000	
AIA		0.000	
Total For Department		197,887.428	
Wage Recurrent		0.000	
Non Wage Recurrent		197,887.428	
Arrears		0.000	
AIA		0.000	
Development Projects			
N/A			
GRAND TOTAL		3,850,882.320	
Wage Recurrent		291,137.036	
Non Wage Recurrent		3,517,745.285	
GoU Development		42,000.000	
External Financing		0.000	
Arrears		0.000	
AIA		0.000	

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Programme:01 Agro-Industrialization		
SubProgramme:04		
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	02 Trade promotion engagements participated in	01 Trade promotion engagements participated in
04 Investment promotion forums organized	01 Investment promotion forums organized 01 Engagements with Potential investors undertaken	Investment promotion forums organized
05 Engagements with Potential investors undertaken		Engagements with Potential investors undertaken
03 outbound investment missions facilitated	NA	03 outbound investment missions facilitated
01 Uganda private sector linkage with counterparts in China coordinated		Uganda private sector linkages with counterparts in China coordinated
Develoment Projects		
N/A		
Programme:05 Tourism Development		
SubProgramme:01		
Sub SubProgramme:01 Overseas Mission Services		
Departments		
Department:001 Embassy in Beijing, China		

VOTE: 513 Uganda Embassy in China, Beijing

Quarter 3

Annual Plans		Quarter's Plan		Revised Plans	
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		1 tourism EXPO organized or participated in 01		Tourism EXPOs organized or participated in	
01 Agreements and MoU negotiated and signed between Chinese and Ugandan Tour agencies		Agreements and MoU negotiated or signed between Chinese and Ugandan Tour agencies		01 Agreements and MoU negotiated or signed between Chinese and Ugandan Tour agencies	
Development Projects					
N/A					
Programme:16 Governance And Security					
SubProgramme:01					
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.		NA		26 Ugandans facilitated with travel documents.	
787 Visas issued				787 Visas issued	
130 Documents certified				98 Documents certified	
Staff Statutory entitlements and office operation expenses paid in a timely manner.		NA		Staff Statutory entitlements and office operation expenses paid in a timely manner.	
150 Ugandans in the areas of accreditation registered		NA		150 Ugandans in the areas of accreditation registered	
02 Diaspora events/meetings organized and participated- in				02 Diaspora events/meetings organized and participated- in	
7 Visits by high ranking government officials to and from Uganda coordinated and managed		NA		7 Visits by high ranking government officials to and from Uganda coordinated and managed	
10 Entitled officials facilitated with Protocol services				10 Entitled officials facilitated with Protocol services	

VOTE: 513 Uganda Embassy in China, Beijing

Quarter 3

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		
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.	5 engagements held with country of accreditation on consular matters concerning Ugandans	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.
04 International peace and security engagements participated in. 04 Statements articulating and clarifying Uganda foreign policy positions issued in the media.	NA	03 International peace and security engagements participated in. 04 Statements articulating and clarifying Uganda foreign policy positions issued in the media.
01 National Day Celebration organized 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	NA	Official functions in the countries of accreditation, as well those organized by Foreign Diplomatic Missions accredited to China attended to enhance cordial bilateral relations
03 Staff trainings organised and held 04 Quarterly Performance review meetings held Annual Retreats held to review performance and set strategies for the following Financial Year	NA	01 Staff training organised and held 02 Quarterly Performance review meetings held 01 Annual Retreat held to review performance and set strategies for the following Financial Year
30 Ugandans facilitated with travel documents. 787 Visas issued 130 Documents certified	10 Ugandans facilitated with travel documents	10 Ugandans facilitated with travel documents

Develoment Projects

VOTE: 513 Uganda Embassy in China, Beijing

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Annual Plans	Quarter's Plan	Revised Plans
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	NA	
Programme:18 Development Plan Implementation		
SubProgramme:02		
Sub SubProgramme:01 Overseas Mission Services		
Departments		
Department:001 Embassy in Beijing, China		
Budget Output:560009 Cooperation frameworks and Development Assisstance		
PIAP Output: 18010901 Bilateral and multilateral resources for national development sourced		
Programme Intervention: 180109 Expand financing beyond the traditional sources		
2 Projects and lines of credit Secured	NA	02 projects and lines of credit secured
04 Engagements with Chinese institutions held to maximize benefits from FOCAC and Road & Belt initiative		04 Engagements with the 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		2 Agreements/MoUs on Technical Cooperation and appropriate technology transfer negotiated.
Develoment Projects		
N/A		

VOTE: 513 Uganda Embassy in China, Beijing

Quarter 3

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 Q3
142223	Document certification fees	0.000	0.000
Total		0.000	0.000

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Quarter 3

Table 4.2: Off-Budget Expenditure By Department and Project

VOTE: 513 Uganda Embassy in China, Beijing

Quarter 3

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 Q3	0.015
Performance as of End of Q3	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 regularly encouraged 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 variation

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 Q3	0.006
Performance as of End of Q3	Sensitized Staff on health life style living during the regular staff Quarterly (03) staff meetings.
Reasons for Variations	No Variations

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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 Q3	0.012		
Performance as of End of Q3	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 Q3	0.016		
Performance as of End of Q3	Provided personal protective equipment (sanitizers) to protect Mission staff and clients against the spread of COVID-19		
Reasons for Variations	No variation.		