

VOTE: 513 Uganda Embassy in China, Beijing

Quarter 1

V1: Summary of Issues in Budget Execution**Table V1.1: Overview of Vote Expenditures (US\$ Billion)**

	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	0.388	0.388	0.097	0.097	25.0 %	25.0 %	100.0 %
	Non-Wage	3.859	4.590	0.965	0.965	25.0 %	25.0 %	100.0 %
Dev.	GoU	0.100	0.100	0.000	0.000	0.0 %	0.0 %	0.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		4.347	5.079	1.062	1.062	24.4 %	24.4 %	100.0 %
Total GoU+Ext Fin (MTEF)		4.347	5.079	1.062	1.062	24.4 %	24.4 %	100.0 %
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		4.347	5.079	1.062	1.062	24.4 %	24.4 %	100.0 %
<i>A.I.A Total</i>		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		4.347	5.079	1.062	1.062	24.4 %	24.4 %	100.0 %
Total Vote Budget Excluding Arrears		4.347	5.079	1.062	1.062	24.4 %	24.4 %	100.0 %

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent
Programme:16 Governance And Security	4.081	4.284	0.995	0.995	24.4 %	24.4 %	100.0%
Sub SubProgramme:01 Overseas Mission Services	4.081	4.284	0.995	0.995	24.4 %	24.4 %	100.0%
Programme:18 Development Plan Implementation	0.266	0.266	0.067	0.067	25.1 %	25.1 %	100.0%
Sub SubProgramme:01 Overseas Mission Services	0.266	0.266	0.067	0.067	25.1 %	25.1 %	100.0%
Total for the Vote	4.347	4.550	1.062	1.062	24.4 %	24.4 %	100.0 %

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Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)*(i) Major unspent balances***Departments , Projects****Programme:16 Governance And Security****Sub SubProgramme:01 Overseas Mission Services****Sub Programme: 01 Institutional Coordination****0.000** Bn Shs Department : 001 Embassy in Beijing, ChinaReason: 0
0**Items****0.000** UShs 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)

Reason:

0.000 UShs 212101 Social Security Contributions

Reason:

0.000 UShs 212102 Medical expenses (Employees)

Reason:

0.000 UShs 221001 Advertising and Public Relations

Reason:

0.000 UShs 221003 Staff Training

Reason:

0.000 UShs 221007 Books, Periodicals & Newspapers

Reason:

0.000 UShs 221008 Information and Communication Technology Supplies.

Reason:

0.000 UShs 221009 Welfare and Entertainment

Reason:

0.000 UShs 221011 Printing, Stationery, Photocopying and Binding

Reason:

0.000 UShs 221012 Small Office Equipment

Reason:

0.000 UShs 222001 Information and Communication Technology Services.

Reason:

0.000 UShs 223003 Rent-Produced Assets-to private entities

Reason:

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*(i) Major unspent balances***Departments , Projects****Programme:16 Governance And Security****Sub SubProgramme:01 Overseas Mission Services****Sub Programme: 01 Institutional Coordination****0.000** UShs 223005 Electricity

Reason:

0.000 UShs 223006 Water

Reason:

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

Reason:

0.000 UShs 226001 Insurances

Reason:

0.000 UShs 227001 Travel inland

Reason:

0.000 UShs 227003 Carriage, Haulage, Freight and transport hire

Reason:

0.000 UShs 228002 Maintenance-Transport Equipment

Reason:

0.000 UShs 228003 Maintenance-Machinery & Equipment Other than Transport Equipment

Reason:

Programme:18 Development Plan Implementation**Sub SubProgramme:01 Overseas Mission Services****Sub Programme: 02 Resource Mobilization and Budgeting****0.000** Bn Shs Department : 001 Embassy in Beijing, China

Reason: 0

0

Items**0.000** UShs 221008 Information and Communication Technology Supplies.

Reason:

0.000 UShs 222001 Information and Communication Technology Services.

Reason:

0.000 UShs 222002 Postage and Courier

Reason:

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(i) Major unspent balances

Departments , Projects

Programme:18 Development Plan Implementation

Sub SubProgramme:01 Overseas Mission Services

Sub Programme: 02 Resource Mobilization and Budgeting

0.000 UShs 227001 Travel inland

Reason:

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

Programme:16 Governance And Security			
SubProgramme:01 Institutional Coordination			
Sub SubProgramme:01 Overseas Mission Services			
Department:001 Embassy in 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 2023/24	Actuals By END Q 1
Number of reports prepared	Number	04	01
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 2023/24	Actuals By END Q 1
Number of reports prepared	Number	04	01
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 2023/24	Actuals By END Q 1
Value (USD Million) of bilateral and multilateral resources for national development	Value	20	00

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Performance highlights for the Quarter

During Quarter one FY 2023/24, the Mission registered the following key achievements:

1. Participated in 04 trade and investment promotion events to show case Uganda's products and opportunities. The events included;-
 - a) The summit with China Chamber of Commerce for import and Export of Machinery and Electronic Products.
 - b) China International Fair for Trade in services (CIFTIS) Exhibition in Hebei province.
 - c) A fair of the 24th China Ceramic in Tangshan Hebei province.
 - d) The first International (ANJI) Forum on substituting Bamboo for plastics and Bamboo products fair in Zhejiang Province.
2. Engaged the President of Hunan women's federation to discuss donation of Hygiene products to Uganda.
3. Participated in the world diplomats Chinese culture trip in Guangdong organized by ministry of foreign affairs of China, aimed at strengthening Economic cooperation between belt and road initiative countries
4. Attended 06 official functions attended to enhance cordial bilateral relations:
 - a) China revitalization conference in Chengdu.
 - b) Belt and Road ambassadors tour in China in Zhuhai city.
 - c) 14th Cross-Strait (Xiamen) Cultural Industries Fair
 - d) CIDCA (CHINA INTERNATIONAL DEVELOPMENT COOPERATION AGENCY) forum to witness the signing of the cooperation agreement between the agency and Henan province.
 - e) Nishan forum on world civilizations in Shandong province.
 - f) Forum for Global health in Beijing
5. Issued 08 Emergency travel certificates to Ugandans who had lost or expired passports
6. Approved the processing of 912 visas for foreign visitors coming to Uganda.
7. Arranged with the authorities the return of 12 Ugandans who had been in detention over illegal stay and illegal work.
8. Issued 47 passports to respective Ugandans.
9. The Mission also participated in Second Asian - African Forum on Women's development cooperation with the theme overcoming difficulties together and seeking development.

Variations and Challenges

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The Mission continues to grapple with the following challenges in budget execution

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 shortfalls/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 Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:16 Governance And Security	4.081	4.241	0.995	0.995	24.4 %	24.4 %	100.0 %
Sub SubProgramme:01 Overseas Mission Services	4.081	4.241	0.995	0.995	24.4 %	24.4 %	100.0 %
000003 Facilities and Equipment Management	0.100	0.100	0.000	0.000	0.0 %	0.0 %	0.0 %
000014 Administrative and Support Services	3.981	4.141	0.995	0.995	25.0 %	25.0 %	100.0 %
Programme:18 Development Plan Implementation	0.266	0.266	0.067	0.067	25.1 %	25.1 %	100.0 %
Sub SubProgramme:01 Overseas Mission Services	0.266	0.266	0.067	0.067	25.1 %	25.1 %	100.0 %
560009 Cooperation frameworks and Development Assistance	0.266	0.266	0.067	0.067	25.1 %	25.1 %	100.0 %
Total for the Vote	4.347	5.079	1.062	1.062	24.4 %	24.4 %	100.0 %

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211102 Contract Staff Salaries	0.388	0.388	0.097	0.097	25.0 %	25.0 %	100.0 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1.303	1.463	0.326	0.326	25.0 %	25.0 %	100.0 %
212101 Social Security Contributions	0.105	0.105	0.026	0.026	24.8 %	24.8 %	100.0 %
212102 Medical expenses (Employees)	0.200	0.200	0.050	0.050	25.0 %	25.0 %	100.0 %
221001 Advertising and Public Relations	0.010	0.109	0.003	0.003	29.9 %	29.9 %	100.0 %
221003 Staff Training	0.010	0.010	0.003	0.003	30.0 %	30.0 %	100.0 %
221007 Books, Periodicals & Newspapers	0.005	0.005	0.001	0.001	20.0 %	20.0 %	100.0 %
221008 Information and Communication Technology Supplies.	0.025	0.025	0.006	0.006	24.0 %	24.0 %	100.0 %
221009 Welfare and Entertainment	0.085	0.122	0.021	0.021	24.7 %	24.7 %	100.0 %
221011 Printing, Stationery, Photocopying and Binding	0.011	0.031	0.003	0.003	27.9 %	27.9 %	100.0 %
221012 Small Office Equipment	0.005	0.018	0.001	0.001	19.9 %	19.9 %	100.0 %
222001 Information and Communication Technology Services.	0.082	0.112	0.020	0.020	24.5 %	24.5 %	100.0 %
222002 Postage and Courier	0.020	0.048	0.005	0.005	25.0 %	25.0 %	100.0 %
223003 Rent-Produced Assets-to private entities	1.530	1.530	0.383	0.383	25.0 %	25.0 %	100.0 %
223005 Electricity	0.040	0.040	0.010	0.010	25.0 %	25.0 %	100.0 %
223006 Water	0.011	0.011	0.003	0.003	28.1 %	28.1 %	100.0 %
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.054	0.054	0.013	0.013	24.3 %	24.3 %	100.0 %
226001 Insurances	0.014	0.014	0.004	0.004	28.4 %	28.4 %	100.0 %
227001 Travel inland	0.266	0.581	0.067	0.067	25.1 %	25.1 %	100.0 %
227003 Carriage, Haulage, Freight and transport hire	0.058	0.058	0.014	0.014	24.3 %	24.3 %	100.0 %
227004 Fuel, Lubricants and Oils	0.000	0.030	0.000	0.000	0.0 %	0.0 %	0.0 %
228002 Maintenance-Transport Equipment	0.021	0.021	0.005	0.005	23.9 %	23.9 %	100.0 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.005	0.005	0.001	0.001	20.0 %	20.0 %	100.0 %
312235 Furniture and Fittings - Acquisition	0.100	0.100	0.000	0.000	0.0 %	0.0 %	0.0 %
Total for the Vote	4.347	5.079	1.062	1.062	24.4 %	24.4 %	100.0 %

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Table V3.3: Releases and Expenditure by Department and Project*

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:16 Governance And Security	4.081	4.284	0.995	0.995	24.38 %	24.38 %	100.00 %
Sub SubProgramme:01 Overseas Mission Services	4.081	0.328	0.995	0.995	24.38 %	24.38 %	100.0 %
Departments							
001 Embassy in Beijing, China	3.981	4.184	0.995	0.995	25.0 %	25.0 %	100.0 %
Development Projects							
1726 Retooling of Mission in Beijing - China	0.100	0.100	0.000	0.000	0.0 %	0.0 %	0.0 %
Programme:18 Development Plan Implementation	0.266	0.266	0.067	0.067	25.14 %	25.14 %	100.00 %
Sub SubProgramme:01 Overseas Mission Services	4.081	0.328	0.995	0.995	24.38 %	24.38 %	100.0 %
Departments							
001 Embassy in Beijing, China	0.266	0.266	0.067	0.067	25.1 %	25.1 %	100.0 %
Development Projects							
N/A							
Total for the Vote	4.347	4.550	1.062	1.062	24.4 %	24.4 %	100.0 %

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

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Quarter 1: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:16 Governance And Security		
SubProgramme:01 Institutional Coordination		
Sub SubProgramme:01 Overseas Mission Services		
<i>Departments</i>		
Department:001 Embassy in 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		
01 International peace and security engagements participated in 01 Engagement on Bilateral relations with China held	Engaged with various Government of China Officials on bilateral issues of mutual benefit	Activity of International peace and security engagements to be undertaken in subsequent quarters
40 Ugandans living and working in China and other Areas of Accreditation identified and registered	Continued to identify Ugandans living and working in China to be registered with the Mission.	Limited resources.
02 Heads of State/ Government, Special Envoys and other VIPs visits handled. 4 entitled officials facilitated with Protocol services	Handled visiting Heads of State/ Government, Special Envoys and other VIPs Provided protocol services to all entitled officials	
8 Engagements held with Countries of Accreditation on consular matters concerning Ugandans	Regularly engaged the Countries of Accreditation on consular matters concerning Ugandans.	Limited resources.
10 Ugandans with lost or expired passports facilitated with travel documents. 206 Visas issued 35 documents certified 40 Ugandans in distress handled. 01 Consular visit made to Ugandans in Prisons, schools, and hospitals among others.	Issued 08 Emergency travel certificates to Ugandans who had lost or expired passports Approved the processing of 912 visas for foreign visitors coming to Uganda. Arranged with the authorities the return of 12 Ugandans who had been in detention over illegal stay and illegal work.	1. No requests were received for certification in Q1. 2. Consular visits to Ugandans in Prisons to be made in Q2
01 statements articulating and clarifying Uganda foreign policy positions issued in the media	Provided clarification on Uganda Foreign Policy positions as and when required.	No variation.

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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 in the countries of accreditation, as well those organized by Foreign Diplomatic Missions accredited to China attended to enhance cordial bilateral relations	Attended 06 official functions attended to enhance cordial bilateral relations: a) China revitalization conference in Chengdu. b) Belt and Road ambassadors tour in China in Zhuhai city. c) 14th Cross-Strait (Xiamen) Cultural Industries Fair d) CIDCA (CHINA INTERNATIONAL DEVELOPMENT COOPERATION AGENCY) forum to witness the signing of the cooperation agreement between the agency and Henan province. e) Nishan forum on world civilizations in shadong province. f) Forum for Global health in Beijing	No variation.
Assets management Plan Developed.	NA	Activity to be undertaken in q3
01 staff training organized and held 01 Performance review meetings held	Held 01 Quarterly review meeting to reflect of Mission Performance and strategize for implementation of priority activities.	Staff trainings to be undertaken in q3
	Sensitized staff on Gender and equity mainstreaming in the day-to- day activities of the Mission during the quarterly (01) staff meeting.	No variation

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	2,511.000
221003 Staff Training	2,500.000
221007 Books, Periodicals & Newspapers	1,250.000
221008 Information and Communication Technology Supplies.	1,250.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
221009 Welfare and Entertainment		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		1,250.001
	Total For Budget Output	995,127.429
	Wage Recurrent	97,045.679
	Non Wage Recurrent	898,081.751
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	995,127.429
	Wage Recurrent	97,045.679
	Non Wage Recurrent	898,081.751
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
Programme:18 Development Plan Implementation		
SubProgramme:02 Resource Mobilization and Budgeting		
Sub SubProgramme:01 Overseas Mission Services		
<i>Departments</i>		

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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		
01 Engagement/meeting with Chinese institutions held to maximize benefits from FOCAC and Road & Belt initiative	Participated in the world diplomats Chinese culture trip in Guangdong organized by ministry of foreign affairs of China, aimed at strengthening Economic cooperation between belt and road initiative countries	No variation.
01 grant mobilization engagement undertaken.	Held 01 engagement with the President of Hunan women's federation to discuss donation of Hygiene products to Uganda.	No variation.
165 training opportunities and scholarships secured	NA	Engagements on sourcing of training opportunities and scholarships to be undertaken in subsequent quarters.

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ 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		44,124.167
	Total For Budget Output	66,624.167
	Wage Recurrent	0.000
	Non Wage Recurrent	66,624.167
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	66,624.167
	Wage Recurrent	0.000
	Non Wage Recurrent	66,624.167
	Arrears	0.000
	<i>AIA</i>	0.000

Development Projects

N/A

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GRAND TOTAL	1,061,751.596
	Wage Recurrent	97,045.679
	Non Wage Recurrent	964,705.917
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

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Quarter 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Programme:16 Governance And Security	
SubProgramme:01 Institutional Coordination	
Sub SubProgramme:01 Overseas Mission Services	
<i>Departments</i>	
Department:001 Embassy in 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	
04 International peace and security engagements participated in	Engaged with various Government of China Officials on bilateral issues of mutual benefit
01 Engagement on Bilateral relations with China held	
160 Ugandans living and working in China and other Areas of Accreditation identified and registered	Continued to identify Ugandans living and working in China to be registered with the Mission.
02 Diaspora mobilization events/meetings organized and participated- in	
08 Heads of State/ Government, Special Envoys and other VIPs visits handled.	Handled visiting Heads of State/ Government, Special Envoys and other VIPs
14 entitled officials facilitated with Protocol services	Provided protocol services to all entitled officials
30 engagements held with Countries of Accreditation on consular matters concerning Ugandans.	Regularly engaged the Countries of Accreditation on consular matters concerning Ugandans.
40 Ugandans with lost or expired passports facilitated with travel documents.	Issued 08 Emergency travel certificates to Ugandans who had lost or expired passports
827 Visas issued	Approved the processing of 912 visas for foreign visitors coming to Uganda.
140 documents certified	
160 Ugandans in distress handled.	Arranged with the authorities the return of 12 Ugandans who had been in detention over illegal stay and illegal work.
04 Consular visits made to Ugandans in Prisons, schools, and hospitals among others.	

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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	
04 statements articulating and clarifying Uganda foreign policy positions issued in the media 01 National Day Celebrated	Provided clarification on Uganda Foreign Policy positions as and when required.
15 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 06 official functions attended to enhance cordial bilateral relations: a) China revitalization conference in Chengdu. b) Belt and Road ambassadors tour in China in Zhuhai city. c) 14th Cross-Strait (Xiamen) Cultural Industries Fair d) CIDCA (CHINA INTERNATINAL DEVELOPMENT COPPERATION AGENCY) forum to witness the signing of the cooperation agreement between the agency and Henan province. e) Nishan forum on world civilizations in shadong province. f) Forum for Global health in Beijing
Assets management Plan developed	NA
03 staff trainings organized and held 04 Performance review meetings held 01 retreat held to review performance and set strategies for the following Financial Year	Held 01 Quarterly review meeting to reflect of Mission Performance and strategize for implementation of priority activities.
02 sensitization workshops/meetings held on Gender and equity mainstreaming in the day-to-day activities of the Mission 02 sensitization workshops/meetings on Health living and management organized	Sensitized staff on Gender and equity mainstreaming in the day-to- day activities of the Mission during the quarterly (01) staff meeting.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
211102 Contract Staff Salaries	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

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
Item	Spent
221001 Advertising and Public Relations	2,511.000
221003 Staff Training	2,500.000
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	1,250.001
Total For Budget Output	995,127.429
Wage Recurrent	97,045.679
Non Wage Recurrent	898,081.751
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	995,127.429
Wage Recurrent	97,045.679
Non Wage Recurrent	898,081.751
Arrears	0.000
<i>AIA</i>	0.000
<i>Development Projects</i>	
N/A	
Programme:18 Development Plan Implementation	

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Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
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		
04 Engagements/meetings with Chinese institutions held to maximize benefits from FOCAC and Road & Belt initiative	Participated in the world diplomats Chinese culture trip in Guangdong organized by ministry of foreign affairs of China, aimed at strengthening Economic cooperation between belt and road initiative countries	
04 grants mobilization engagements undertaken.	Held 01 engagement with the President of Hunan women's federation to discuss donation of Hygiene products to Uganda.	
659 training opportunities and scholarships secured	NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ 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	44,124.167	
	Total For Budget Output	66,624.167
	Wage Recurrent	0.000
	Non Wage Recurrent	66,624.167
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	66,624.167
	Wage Recurrent	0.000
	Non Wage Recurrent	66,624.167
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
GRAND TOTAL		1,061,751.596

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Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	97,045.679
	Non Wage Recurrent	964,705.917
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

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Quarter 1

Quarter 2: Revised Workplan

Annual Plans	Quarter's Plan	Revised Plans
Programme:16 Governance And Security		
SubProgramme:01		
Sub SubProgramme:01 Overseas Mission Services		
<i>Departments</i>		
Department:001 Embassy in 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		
04 International peace and security engagements participated in	01 International peace and security engagements participated in	01 International peace and security engagements participated in
01 Engagement on Bilateral relations with China held		
160 Ugandans living and working in China and other Areas of Accreditation identified and registered	40 Ugandans living and working in China and other Areas of Accreditation identified and registered	80 Ugandans living and working in China and other Areas of Accreditation identified and registered
02 Diaspora mobilization events/meetings organized and participated- in	01 Diaspora mobilization event/meeting organized and participated- in	01 Diaspora mobilization event/meeting organized and participated- in
08 Heads of State/ Government, Special Envoys and other VIPs visits handled.	02 Heads of State/ Government, Special Envoys and other VIPs visits handled. 4 entitled officials facilitated with Protocol services	04 Heads of State/ Government, Special Envoys and other VIPs visits handled.
14 entitled officials facilitated with Protocol services		8 entitled officials facilitated with Protocol services
30 engagements held with Countries of Accreditation on consular matters concerning Ugandans.	8 Engagements held with Countries of Accreditation on consular matters concerning Ugandans	15 Engagements held with Countries of Accreditation on consular matters concerning Ugandans

VOTE: 513 Uganda Embassy in China, Beijing

Quarter 1

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		
40 Ugandans with lost or expired passports facilitated with travel documents. 827 Visas issued 140 documents certified 160 Ugandans in distress handled. 04 Consular visits made to Ugandans in Prisons, schools, and hospitals among others.	10 Ugandans with lost or expired passports facilitated with travel documents. 206 Visas issued 35 documents certified 40 Ugandans in distress handled. 01 Consular visit made to Ugandans in Prisons, schools, and hospitals among others.	12 Ugandans with lost or expired passports facilitated with travel documents. Visas processing approved 70 documents certified 68 Ugandans in distress handled. 02 Consular visit made to Ugandans in Prisons, schools, and hospitals among others.
04 statements articulating and clarifying Uganda foreign policy positions issued in the media 01 National Day Celebrated	01 statements articulating and clarifying Uganda foreign policy positions issued in the media 01 National Day Celebrated	01 statements articulating and clarifying Uganda foreign policy positions issued in the media 01 National Day Celebrated
15 official functions in the countries of accreditation, as well those organized by Foreign Diplomatic Missions accredited to China attended to enhance cordial bilateral relations	4 official functions in the countries of accreditation, as well those organized by Foreign Diplomatic Missions accredited to China attended to enhance cordial bilateral relations	4 official functions in the countries of accreditation, as well those organized by Foreign Diplomatic Missions accredited to China attended to enhance cordial bilateral relations
Assets management Plan developed		Development of the Asset management Plan initiated.
03 staff trainings organized and held 04 Performance review meetings held 01 retreat held to review performance and set strategies for the following Financial Year	01 staff training organized and held 01 Performance review meetings held	01 staff training organized and held 01 Performance review meetings held
02 sensitization workshops/meetings held on Gender and equity mainstreaming in the day-to-day activities of the Mission 02 sensitization workshops/meetings on Health living and management organized	01 sensitization workshop/meeting held on Gender and equity mainstreaming in the day-to-day activities of the Mission 01 sensitization workshop/meeting on Health living and management organized	01 sensitization workshop/meeting held on Gender and equity mainstreaming in the day-to-day activities of the Mission 01 sensitization workshop/meeting on Health living and management organized

Development Projects

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Quarter 1

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		
Furniture for the Chancery procured	Furniture for the Chancery procured	Furniture for the Chancery procured
Programme:18 Development Plan Implementation		
SubProgramme:02		
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		
04 Engagements/meetings with Chinese institutions held to maximize benefits from FOCAC and Road & Belt initiative	01 Engagement/meeting with Chinese institutions held to maximize benefits from FOCAC and Road & Belt initiative	01 Engagement/meeting with Chinese institutions held to maximize benefits from FOCAC and Road & Belt initiative
04 grants mobilization engagements undertaken.	01 grant mobilization engagement undertaken.	01 grant mobilization engagement undertaken.
659 training opportunities and scholarships secured	165 training opportunities and scholarships secured	330 training opportunities and scholarships secured
<i>Develoment Projects</i>		
N/A		

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Quarter 1

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

Revenue Code	Revenue Name	Planned Collection FY2023/24	Actuals By End Q1
142223	Document certification fees	0.011	0.005
		Total	0.011
			0.005

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Quarter 1

Table 4.2: Off-Budget Expenditure By Department and Project

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Quarter 1

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. Maintain a female staff ratio of at least 30%
Actual Expenditure By End Q1	0.005
Performance as of End of Q1	a) Held 01 sensitization meeting on Gender and equality mainstreaming in the day-to-day activities of the Mission. b) The Mission also participated in Second Asian - African Forum on Women's development cooperation with the theme overcoming difficulties together and seeking development. c) The female staff has been maintained at above 30%
Reasons for Variations	No variation

ii) HIV/AIDS

Objective:	To Implement the HIV/AIDS work place measures
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:	02 sensitization workshops/meetings on HIV/Health living and management organized
Actual Expenditure By End Q1	0
Performance as of End of Q1	
Reasons for Variations	Sensitization meeting on HIV/Health living and management to be undertaken in Q2

iii) Environment

Objective:	To put into consideration environment issues in all programs/activities of the Embassy
Issue of Concern:	Clean, safe and secure environment

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Planned Interventions:	Maintain greenery around 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 Q1	0.005
Performance as of End of Q1	Maintained a clean, safe and secure working environment
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 Q1	0.005
Performance as of End of Q1	Provided Sanitizers to protect the Staff and Clients from spread of COVID-19.
Reasons for Variations	No variation