

**VOTE: 513 Uganda Embassy in China, Beijing**

Quarter 3

***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	0.687	0.291	0.291	75.0 %	75.0 %	100.0 %
	Non-Wage	3.859	4.590	3.443	3.443	89.0 %	89.2 %	100.0 %
Dev.	GoU	0.100	0.100	0.050	0.050	50.0 %	50.0 %	100.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
<b>GoU Total</b>		<b>4.347</b>	<b>5.377</b>	<b>3.784</b>	<b>3.784</b>	<b>87.0 %</b>	<b>87.0 %</b>	<b>100.0 %</b>
<b>Total GoU+Ext Fin (MTEF)</b>		<b>4.347</b>	<b>5.377</b>	<b>3.784</b>	<b>3.784</b>	<b>87.0 %</b>	<b>87.0 %</b>	<b>100.0 %</b>
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
<b>Total Budget</b>		<b>4.347</b>	<b>5.377</b>	<b>3.784</b>	<b>3.784</b>	<b>87.0 %</b>	<b>87.0 %</b>	<b>100.0 %</b>
<i>A.I.A Total</i>		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
<b>Grand Total</b>		<b>4.347</b>	<b>5.377</b>	<b>3.784</b>	<b>3.784</b>	<b>87.0 %</b>	<b>87.0 %</b>	<b>100.0 %</b>
<b>Total Vote Budget Excluding Arrears</b>		<b>4.347</b>	<b>5.377</b>	<b>3.784</b>	<b>3.784</b>	<b>87.0 %</b>	<b>87.0 %</b>	<b>100.0 %</b>

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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
<b>Programme:16 Governance And Security</b>	<b>4.081</b>	<b>4.582</b>	<b>3.192</b>	<b>3.192</b>	<b>78.2 %</b>	<b>78.2 %</b>	<b>100.0%</b>
Sub SubProgramme:01 Overseas Mission Services	4.081	4.582	3.192	3.192	78.2 %	78.2 %	100.0%
<b>Programme:18 Development Plan Implementation</b>	<b>0.266</b>	<b>0.266</b>	<b>0.200</b>	<b>0.200</b>	<b>75.0 %</b>	<b>75.0 %</b>	<b>100.0%</b>
Sub SubProgramme:01 Overseas Mission Services	0.266	0.266	0.200	0.200	75.0 %	75.0 %	100.0%
<b>Total for the Vote</b>	<b>4.347</b>	<b>4.849</b>	<b>3.391</b>	<b>3.391</b>	<b>78.0 %</b>	<b>78.0 %</b>	<b>100.0 %</b>

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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**

<b>Programme:16 Governance And Security</b>			
SubProgramme:01 Institutional Coordination			
Sub SubProgramme:01 Overseas Mission Services			
<b>Department:001 Embassy in Beijing, China</b>			
Budget Output: 000014 Administrative and Support Services			
<b>PIAP Output: 16060501 Administration support services provided</b>			
<b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 3</b>
Number of reports prepared	Number	04	03
<b>Project:1726 Retooling of Mission in Beijing - China</b>			
Budget Output: 000003 Facilities and Equipment Management			
<b>PIAP Output: 16060501 Administration support services provided</b>			
<b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 3</b>
Number of reports prepared	Number	04	03
<b>Programme:18 Development Plan Implementation</b>			
SubProgramme:02 Resource Mobilization and Budgeting			
Sub SubProgramme:01 Overseas Mission Services			
<b>Department:001 Embassy in Beijing, China</b>			
Budget Output: 560009 Cooperation frameworks and Development Assistance			
<b>PIAP Output: 18010901 Bilateral and multilateral resources for national development sourced</b>			
<b>Programme Intervention: 180109 Expand financing beyond the traditional sources</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 3</b>
Value (USD Million) of bilateral and multilateral resources for national development	Value	20	12

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## Performance highlights for the Quarter

1. Engaged Jing Lian Chuang (JLC), a consulting firm that had been commissioned by China National Offshore Oil Corporation to research on the Liquid Petroleum Gas (LPG) market in Uganda. The purpose of the meeting was to share the vision of the research, and express guidance from the Embassy of the Republic of Uganda on the; -

- a. Current state of LPG market in Uganda;
- b. Administrative and approval processes of usage of LPG; and
- c. Regulations of LPG station construction and LPG storage tank construction.

The Mission linked JLC up with the Ministry of Energy and Mineral Development in Kampala.

2. Engaged Sinopharm, a holding company for China National Pharmaceutical Corporation, with a view to interesting them to open a manufacturing plant in Uganda

3. The Embassy is in the final stages of submitting the Protocol on Wild Aquatic Products imported from Uganda to China, to the General Administration of Customs of the People's Republic of China. The aim of the protocol is to address phytosanitary requirements for export of Wild Aquatic Products from Uganda to access the Chinese market of fish and Aquatic Products.

4. Facilitated the Draft protocol of phytosanitary requirements between the General Administration of Customs of the People's Republic of China and the Ministry of Agriculture Animal Industry and Fisheries (MAAIF) for export of dried chilies from Uganda to China. The Draft Agreement was forwarded to MAAIF for their attention.

5. Engaged China OUU Travel Company that has agreed to partner with the Embassy to promote Uganda as a tourist destination for Chinese tourists.

6. Participated in China international coffee expo in Yunnan Province and show cased Uganda's coffee.

7. A total of 16 applicants appeared in person and were enrolled for the e-passport within the quarter

8. Approved 124 visas for foreign visitors coming to Uganda

9. Arranged with the authorities the return of 09 Ugandans who had been in detention over illegal stay and illegal employment.

## Variations and Challenges

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The Mission faces the following challenges:

1. Limited responsiveness by MDAs and private sector players on available opportunities with regard to trade and tourism promotion such as fairs and exhibitions.
2. Also due to a system error that had not been resolved at the point of submission of this report, it was not possible to capture the corresponding activities undertaken under the 02 programs of Tourism Development and Agro-industrialization for the reporting period.
3. The Mission still has limited funding to effectively deliver on its Economic and Commercial Diplomacy mandate.

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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
<b>Programme:01 Agro-Industrialization</b>		<b>0.328</b>	<b>0.234</b>	<b>0.234</b>	<b>0.0 %</b>	<b>0.0 %</b>	<b>100.0 %</b>
<b>Sub SubProgramme:01 Overseas Mission Services</b>		<b>0.328</b>	<b>0.234</b>	<b>0.234</b>	<b>0.0 %</b>	<b>0.0 %</b>	<b>100.0 %</b>
000086 Access to Regional and International Markets	0.000	0.328	0.234	0.234	0.0 %	0.0 %	100.0 %
<b>Programme:05 Tourism Development</b>		<b>0.201</b>	<b>0.158</b>	<b>0.158</b>	<b>0.0 %</b>	<b>0.0 %</b>	<b>100.0 %</b>
<b>Sub SubProgramme:01 Overseas Mission Services</b>		<b>0.201</b>	<b>0.158</b>	<b>0.158</b>	<b>0.0 %</b>	<b>0.0 %</b>	<b>100.0 %</b>
120009 Tourism Promotion	0.000	0.201	0.158	0.158	0.0 %	0.0 %	100.0 %
<b>Programme:16 Governance And Security</b>	<b>4.081</b>	<b>4.582</b>	<b>3.192</b>	<b>3.192</b>	<b>78.2 %</b>	<b>78.2 %</b>	<b>100.0 %</b>
<b>Sub SubProgramme:01 Overseas Mission Services</b>	<b>4.081</b>	<b>4.582</b>	<b>3.192</b>	<b>3.192</b>	<b>78.2 %</b>	<b>78.2 %</b>	<b>100.0 %</b>
000003 Facilities and Equipment Management	0.100	0.100	0.050	0.050	50.0 %	50.0 %	100.0 %
000014 Administrative and Support Services	3.981	4.439	3.120	3.120	78.4 %	78.4 %	100.0 %
460056 Consulars services	0.000	0.043	0.022	0.022	0.0 %	0.0 %	100.0 %
<b>Programme:18 Development Plan Implementation</b>	<b>0.266</b>	<b>0.266</b>	<b>0.200</b>	<b>0.200</b>	<b>75.0 %</b>	<b>75.0 %</b>	<b>100.0 %</b>
<b>Sub SubProgramme:01 Overseas Mission Services</b>	<b>0.266</b>	<b>0.266</b>	<b>0.200</b>	<b>0.200</b>	<b>75.0 %</b>	<b>75.0 %</b>	<b>100.0 %</b>
560009 Cooperation frameworks and Development Assisstance	0.266	0.266	0.200	0.200	75.0 %	75.0 %	100.0 %
<b>Total for the Vote</b>	<b>4.347</b>	<b>5.377</b>	<b>3.784</b>	<b>3.784</b>	<b>87.0 %</b>	<b>87.0 %</b>	<b>100.0 %</b>

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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 Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211102 Contract Staff Salaries	0.388	0.687	0.291	0.291	75.0 %	75.0 %	100.0 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1.303	1.463	1.112	1.112	85.3 %	85.3 %	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	0.010	0.109	0.071	0.071	709.2 %	709.2 %	100.0 %
221003 Staff Training	0.010	0.010	0.008	0.008	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	0.122	0.101	0.101	118.4 %	118.4 %	100.0 %
221011 Printing, Stationery, Photocopying and Binding	0.011	0.031	0.024	0.024	222.7 %	222.7 %	100.0 %
221012 Small Office Equipment	0.005	0.018	0.010	0.010	204.4 %	204.4 %	100.0 %
222001 Information and Communication Technology Services.	0.082	0.112	0.076	0.076	93.4 %	93.4 %	100.0 %
222002 Postage and Courier	0.020	0.048	0.029	0.029	145.0 %	145.0 %	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	0.266	0.581	0.440	0.440	165.1 %	165.1 %	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	0.000	0.030	0.022	0.022	0.0 %	0.0 %	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 %
312235 Furniture and Fittings - Acquisition	0.100	0.100	0.050	0.050	50.0 %	50.0 %	100.0 %
<b>Total for the Vote</b>	<b>4.347</b>	<b>5.377</b>	<b>3.784</b>	<b>3.784</b>	<b>87.0 %</b>	<b>87.0 %</b>	<b>100.0 %</b>



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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 Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<b>Programme:16 Governance And Security</b>	4.081	4.582	3.192	3.192	78.22 %	78.22 %	100.00 %
<b>Sub SubProgramme:01 Overseas Mission Services</b>	4.081	0.328	0.234	0.234	5.74 %	5.74 %	100.0 %
<b>Departments</b>							
001 Embassy in Beijing, China	3.981	4.482	3.142	3.142	78.9 %	78.9 %	100.0 %
<b>Development Projects</b>							
1726 Retooling of Mission in Beijing - China	0.100	0.100	0.050	0.050	50.0 %	50.0 %	100.0 %
<b>Programme:18 Development Plan Implementation</b>	0.266	0.266	0.200	0.200	75.00 %	75.00 %	100.00 %
<b>Sub SubProgramme:01 Overseas Mission Services</b>	4.081	0.328	0.234	0.234	5.74 %	5.74 %	100.0 %
<b>Departments</b>							
001 Embassy in Beijing, China	0.266	0.266	0.200	0.200	75.0 %	75.0 %	100.0 %
<b>Development Projects</b>							
N/A							
<b>Total for the Vote</b>	4.347	4.849	3.391	3.391	78.0 %	78.0 %	100.0 %

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

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**Quarter 3: Outputs and Expenditure in the Quarter**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Programme:01 Agro-Industrialization</b>		
<b>SubProgramme:04 Agricultural Market Access and Competitiveness</b>		
<b>Sub SubProgramme:01 Overseas Mission Services</b>		
<i>Departments</i>		
<b>Department:001 Embassy in Beijing, China</b>		
<b>Budget Output:000086 Access to Regional and International Markets</b>		
<b>PIAP Output: 01030401 Product markets for Uganda's key products mapped, profiled and market frameworks with countries of export interest negotiated</b>		
<b>Programme Intervention: 010304 Strengthen capacities of public institutions in analysis, negotiation and development of international market opportunities particularly for the selected commodities</b>		
01 outbound investment missions facilitated		
02 Engagements with Potential investors undertaken		
01 investment promotion forum organized		
04 Trade promotion engagements /events participated in		
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
221001 Advertising and Public Relations		35,095.250
222002 Postage and Courier		14,000.000
227001 Travel inland		44,603.000
	<b>Total For Budget Output</b>	<b>93,698.250</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	93,698.250
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>93,698.250</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	93,698.250
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Develoment Projects</i>		
N/A		

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

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:

01 tourism familiarization tour for major tourist companies from China to Uganda organized.		
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01 Tourism promotion engagement/exhibition participated in		
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Expenditures incurred in the Quarter to deliver outputs

*UShs Thousand*

Item	Spent
221011 Printing, Stationery, Photocopying and Binding	4,288.500
227001 Travel inland	30,133.250
227004 Fuel, Lubricants and Oils	7,954.345
<b>Total For Budget Output</b>	<b>42,376.095</b>
Wage Recurrent	0.000
Non Wage Recurrent	42,376.095
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>42,376.095</b>
Wage Recurrent	0.000
Non Wage Recurrent	42,376.095
Arrears	0.000
<i>AIA</i>	0.000

*Develoment Projects*

N/A

Programme:16 Governance And Security

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>SubProgramme:01 Institutional Coordination</b>		
<b>Sub SubProgramme:01 Overseas Mission Services</b>		
<i>Departments</i>		
<b>Department:001 Embassy in Beijing, China</b>		
<b>Budget Output:000014 Administrative and Support Services</b>		
<b>PIAP Output: 16060501 Administration support services provided</b>		
<b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>		
01 International peace and security engagements participated in		Engagement was rescheduled to Q4.
120 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. A QR code is on the website for Ugandans to continue registering. 542 Ugandans responded and registered with the Mission.	No variation.
02 Heads of State/ Government, Special Envoys and other VIPs visits handled.	Handled 03 visiting Government, Special Envoys and other VIPs	Managed more Visits within the available budget.
3 Entitled officials facilitated with Protocol services	Provided protocol services to the 3 delegations led by Honorable ministers of;- Science and technology; Energy and Mineral Development; and Public Service.	
8 Engagements held with Countries of Accreditation on consular matters concerning Ugandans	Held 05 engagements with the Countries of Accreditation on consular matters concerning Ugandans.	Most of the engagements were hosted by the host governments.

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 16060501 Administration support services provided</b>		
<b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>		
<p>19 Ugandans with lost or expired passports facilitated with travel documents.</p> <p>Approval processing of 206 Visas handled</p> <p>35 documents certified</p> <p>40 Ugandans in distress handled.</p> <p>01 Consular visit made to Ugandans in Prisons, schools, and hospitals among others.</p>	<p>Approved 124 visas for foreign visitors coming to Uganda</p> <p>Arranged with the authorities the return of 09 Ugandans who had been in detention over illegal stay and illegal employment.</p>	<p>1. No requests for emergency travel certificates were received during the Quarter.</p> <p>2. More Application for approval were received.</p> <p>3. No requests for document certification were received during the Quarter.</p> <p>4. Many of the distressed cases were addressed collectively</p> <p>5. Targeted Consular visits for the year had been undertaken in the previous Quarters.</p>
<p>01 statements articulating and clarifying Uganda foreign policy positions issued in the media</p>	<p>Provided clarification on Uganda's Foreign Policy positions as and when required.</p>	<p>No variation.</p>
<p>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</p>	<p>Attended 05 official functions to enhance cordial relations:</p> <p>i. China international coffee expo in Yunnan Province where the Mission show cased Uganda's coffee.</p> <p>ii. The 2024 world digital conference in shanghai. The conference provided insight of best practices that other counties have done in terms of innovation in digital education.</p> <p>iii. The 16th Zhang Zhong jing medicine cultural festival in zhongying.</p> <p>iv. Urban lighting forum in Yangzhou. The Mission aimed to benchmark about urban lighting in terms of technology and areas of financing.</p>	<p>The Mission received more than the anticipated invitations for official functions.</p>
<p>Asset register Maintained up to date.</p>	<p>Maintained an Up-to-date Asset register</p>	<p>No variation</p>

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 16060501 Administration support services provided</b>		
<b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>		
02 staff training organized and held  01 Performance review meetings held	Held 01 Quarterly review meeting to reflect on Mission Performance and strategize for effective implementation of priority activities.	More trainings scheduled for Q4.
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	Sensitized staff on Gender and equity responsiveness in the day-to-day activities of the Mission during the quarterly (01) staff meeting.	More sensitization sessions on Gender and Equity were carried out during the regular scheduled staff meetings.  Organized 01 health sensitization workshop which included eye care testing services for staff. Sensitization meeting on HIV/Health living and management to be undertaken in Q4.
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.		
8 Engagements held with Countries of Accreditation on consular matters concerning Ugandans		
40 Ugandans living and working in China and other Areas of Accreditation identified and registered		
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		
02 Heads of State/ Government, Special Envoys and other VIPs visits handled. 3 Entitled officials facilitated with Protocol services		
01 statements articulating and clarifying Uganda foreign policy positions issued in the media		
01 International peace and security engagements participated in		

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**PIAP Output: 16060501 Administration support services provided**

**Programme Intervention: 160605 Undertake financing and administration of programme services**

01 staff training organized and held 01 Performance review meetings held		
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		

**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)	351,029.250
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
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
<b>Total For Budget Output</b>	<b>1,020,428.928</b>
Wage Recurrent	97,045.679



**VOTE: 513 Uganda Embassy in China, Beijing**

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	923,383.250
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>1,020,428.928</b>
	Wage Recurrent	97,045.679
	Non Wage Recurrent	923,383.250
	Arrears	0.000
	<i>AIA</i>	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**

Furniture for the Chancery procured.	Procured Furniture for the Chancery.	More furniture to be procured in Q4 upon release of the remaining development funds.
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Spent
<b>Total For Budget Output</b>	<b>0.000</b>
GoU Development	0.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Project</b>	<b>0.000</b>
GoU Development	0.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000

**SubProgramme:04 Access to Justice****Sub SubProgramme:01 Overseas Mission Services***Departments*

**VOTE: 513 Uganda Embassy in China, Beijing**

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Department:001 Embassy in Beijing, China</b>		
<b>Budget Output:460056 Consulars services</b>		
N/A		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
221012 Small Office Equipment		6,500.000
222001 Information and Communication Technology Services.		15,000.000
	<b>Total For Budget Output</b>	<b>21,500.000</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	21,500.000
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>21,500.000</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	21,500.000
	Arrears	0.000
	<i>AIA</i>	0.000

*Development Projects*

N/A

**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**

01 Engagement/meeting with Chinese institutions held to maximize benefits from FOCAC and Road & Belt initiative	Participated in the China-Africa Economic and trade expo in Hunan. The forum aimed at creating market for Ugandan products.	No variation.
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**VOTE: 513 Uganda Embassy in China, Beijing**

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 18010901 Bilateral and multilateral resources for national development sourced</b>		
<b>Programme Intervention: 180109 Expand financing beyond the traditional sources</b>		
01 grant mobilization engagement undertaken.		Engagement rescheduled to Q4.
495 training opportunities and scholarships secured		Engagements on sourcing of training opportunities and scholarships Ongoing
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
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
	<b>Total For Budget Output</b>	<b>66,624.167</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	66,624.167
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>66,624.167</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	66,624.167
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
	<b>GRAND TOTAL</b>	<b>1,244,627.440</b>
	Wage Recurrent	97,045.679
	Non Wage Recurrent	1,147,581.761
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	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
<b>Programme:01 Agro-Industrialization</b>	
<b>SubProgramme:04 Agricultural Market Access and Competitiveness</b>	
<b>Sub SubProgramme:01 Overseas Mission Services</b>	
<i>Departments</i>	
<b>Department:001 Embassy in Beijing, China</b>	
<b>Budget Output:000086 Access to Regional and International Markets</b>	
<b>PIAP Output: 01030401 Product markets for Uganda's key products mapped, profiled and market frameworks with countries of export interest negotiated</b>	
<b>Programme Intervention: 010304 Strengthen capacities of public institutions in analysis, negotiation and development of international market opportunities particularly for the selected commodities</b>	
NA	NA
NA	NA
NA	NA
NA	NA
NA	NA
NA	NA
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	
	<i>UShs Thousand</i>
<b>Item</b>	<b>Spent</b>
221001 Advertising and Public Relations	63,697.750
221009 Welfare and Entertainment	37,000.000
222002 Postage and Courier	14,000.000
227001 Travel inland	119,603.000
<b>Total For Budget Output</b>	<b>234,300.750</b>
Wage Recurrent	0.000
Non Wage Recurrent	234,300.750
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>234,300.750</b>
Wage Recurrent	0.000
Non Wage Recurrent	234,300.750

**VOTE: 513 Uganda Embassy in China, Beijing**

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Arrears	0.000
	<i>AIA</i>	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****PIAP Output: 05050301 Brand manual, logos, slogans and materials developed, produced and rolled out.****Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by:**

NA	NA
NA	NA
NA	NA
NA	NA

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs***UShs Thousand*

Item	Spent
221011 Printing, Stationery, Photocopying and Binding	15,865.500
227001 Travel inland	120,399.750
227004 Fuel, Lubricants and Oils	21,863.035
<b>Total For Budget Output</b>	<b>158,128.285</b>
Wage Recurrent	0.000
Non Wage Recurrent	158,128.285
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>158,128.285</b>
Wage Recurrent	0.000
Non Wage Recurrent	158,128.285
Arrears	0.000

**VOTE: 513 Uganda Embassy in China, Beijing**

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<i>AIA</i>	0.000
<i>Development Projects</i>	
N/A	
<b>Programme:16 Governance And Security</b>	
<b>SubProgramme:01 Institutional Coordination</b>	
<b>Sub SubProgramme:01 Overseas Mission Services</b>	
<i>Departments</i>	
<b>Department:001 Embassy in Beijing, China</b>	
<b>Budget Output:000014 Administrative and Support Services</b>	
<b>PIAP Output: 16060501 Administration support services provided</b>	
<b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>	
<p>04 International peace and security engagements participated in</p> <p>01 Engagement on Bilateral relations with China held</p>	<p>Participated in 03 engagements on promotion of international peace and security.</p> <p>Engaged with various Government of China Officials on bilateral issues of mutual benefit including a meeting with Yunan administration free trade zone to discuss the establishment of a second pavilion for Uganda and establishment of offices in Changsha aimed at enhancing existing bilateral relations.</p>
<p>160 Ugandans living and working in China and other Areas of Accreditation identified and registered</p> <p>02 Diaspora mobilization events/meetings organized and participated- in</p>	<p>Continued to identify Ugandans living and working in China to be registered with the Mission. A QR code is on the website for Ugandans to continue registering. 542 Ugandans responded and registered with the Mission.</p> <p>Participated in 2 diaspora events: The ENKUKA and Football event in Beijing aimed at bringing Ugandan communities together and mobilizing them to participate in National Development.</p>
<p>08 Heads of State/ Government, Special Envoys and other VIPs visits handled.</p> <p>14 entitled officials facilitated with Protocol services</p>	<p>Handled 09 visiting Government, Special Envoys and other VIPs</p> <p>Provided protocol services to the 9 delegations led by Honorable ministers of;- ICT, Security and Defense, Science and Technology; Energy and Mineral Development; and Public Service.</p>
<p>30 engagements held with Countries of Accreditation on consular matters concerning Ugandans.</p>	<p>Held 25 engagements with the Countries of Accreditation on consular matters concerning Ugandans.</p>

**VOTE: 513 Uganda Embassy in China, Beijing**

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 16060501 Administration support services provided</b>	
<b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>	
<p>40 Ugandans with lost or expired passports facilitated with travel documents.</p> <p>827 Visas issued</p> <p>140 documents certified</p> <p>160 Ugandans in distress handled.</p> <p>04 Consular visits made to Ugandans in Prisons, schools, and hospitals among others.</p>	<p>Issued 11 emergency travel documents to Ugandans who had lost or expired passports.</p> <p>Approved 2,236 visas for foreign visitors coming to Uganda.</p> <p>Certified 82 documents for foreign use.</p> <p>Provided consular assistance 200 Ugandans in distress.</p> <p>Arranged with the authorities the return of 36 Ugandans who had been in detention over illegal stay and illegal employment.</p> <p>Made 4 consular visits to Ugandans in Hebei province langfang detention houses, Schools and hospitals.</p>
<p>04 statements articulating and clarifying Uganda foreign policy positions issued in the media</p> <p>01 National Day Celebrated</p>	<p>Provided clarification on Uganda's Foreign Policy positions as and when required.(Over 4 Statements were issued).</p>

**VOTE: 513 Uganda Embassy in China, Beijing**

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 16060501 Administration support services provided</b>	
<b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>	
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	<p>Attended the following 19 official functions to enhance cordial relations. Key among which included:</p> <ul style="list-style-type: none"> <li>i. The fruit trade Expo in Yuncheng Shanxi province and promoted Uganda's investment and tourism opportunities.</li> <li>ii. China international coffee expo in Yunnan Province where the Mission show cased Uganda's coffee.</li> <li>iii. China-Africa Economic and trade expo in Hunan. The forum aimed at creating market for Ugandan products.</li> <li>iv. China revitalization conference in Chengdu.</li> <li>v. 14th Cross-Strait (Xiamen) Cultural Industries Fair</li> <li>vi. Forum for Global health in Beijing</li> <li>vii. The Forum on China -Africa cooperation (FOCAC)-Poverty reduction and development conference in Hunan Province</li> <li>viii. The First study tour under FAO -China -Uganda south-south cooperation (SSC) Project Phase 3 and the Sichuan Agricultural Expo.</li> <li>ix. The 16th Zhang Zhong jing medicine cultural festival in zhongying.</li> <li>x. Belt and Road ambassadors tour in China in Zhuhai city.</li> </ul>
Assets management Plan developed	Maintained an Up-to-date Asset register
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	<p>Organized and facilitated 01 Staff training on human resource performance.</p> <p>Held 03 Quarterly review meeting to reflect on Mission Performance and strategize for effective implementation of priority activities.</p> <p>Annual Review Performance Retreat to be held in Q4 FY 2023/24</p>
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	<p>Sensitized staff on Gender and equity responsiveness in the day-to- day activities of the Mission during the quarterly (03) staff meetings.</p> <p>Organized 01 health sensitization workshop which included eye care testing services for staff.</p>
NA	NA
NA	NA
NA	NA
NA	NA



**VOTE: 513 Uganda Embassy in China, Beijing**

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 16060501 Administration support services provided</b>	
<b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>	
NA	NA
NA	NA
NA	NA
NA	NA
NA	NA
NA	NA
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	
	<i>UShs Thousand</i>
Item	Spent
211102 Contract Staff Salaries	291,137.036
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,111,881.750
212101 Social Security Contributions	78,750.000
212102 Medical expenses (Employees)	150,000.000
221001 Advertising and Public Relations	7,533.000
221003 Staff Training	7,500.000
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
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	3,750.001
<b>Total For Budget Output</b>	<b>3,120,080.786</b>

**VOTE: 513 Uganda Embassy in China, Beijing**

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	291,137.036
	Non Wage Recurrent	2,828,943.751
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>3,120,080.786</b>
	Wage Recurrent	291,137.036
	Non Wage Recurrent	2,828,943.751
	Arrears	0.000
	<i>AIA</i>	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**

Furniture for the Chancery procured

Procured Furniture for the Chancery.

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

Item	Spent
312235 Furniture and Fittings - Acquisition	50,000.000
<b>Total For Budget Output</b>	<b>50,000.000</b>
GoU Development	50,000.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Project</b>	<b>50,000.000</b>
GoU Development	50,000.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000

**SubProgramme:04 Access to Justice****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
<b>Department:001 Embassy in Beijing, China</b>	
<b>Budget Output:460056 Consulars services</b>	
N/A	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Item	Spent
221012 Small Office Equipment	6,500.000
222001 Information and Communication Technology Services.	15,000.000
<b>Total For Budget Output</b>	<b>21,500.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	21,500.000
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>21,500.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	21,500.000
Arrears	0.000
<i>AIA</i>	0.000

*Development Projects*

N/A

**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 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 18010901 Bilateral and multilateral resources for national development sourced</b>	
<b>Programme Intervention: 180109 Expand financing beyond the traditional sources</b>	
04 Engagements/meetings with Chinese institutions held to maximize benefits from FOCAC and Road & Belt initiative	Held/participated-in 03 engagements/meetings with Chinese institutions to maximize benefits from FOCAC and Road & Belt initiative: <ul style="list-style-type: none"> <li>a. Engagement with China International Development Cooperation Agency (CIDCA)</li> <li>b. Senior officials meeting to review the Implementation of the outcomes of the FOCAC 8th Ministerial Conference and exchange ideas on the preparations of the 2024 FOCAC conference.</li> <li>c. The China-Africa Economic and trade expo in Hunan. The forum aimed at creating market for Ugandan products.</li> </ul>
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

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>US\$ Thousand</i>
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Item	Spent
221008 Information and Communication Technology Supplies.	15,000.000
222001 Information and Communication Technology Services.	37,500.000
222002 Postage and Courier	15,000.000
227001 Travel inland	132,372.500
<b>Total For Budget Output</b>	<b>199,872.500</b>
Wage Recurrent	0.000
Non Wage Recurrent	199,872.500
Arrears	0.000
AIA	0.000
<b>Total For Department</b>	<b>199,872.500</b>
Wage Recurrent	0.000
Non Wage Recurrent	199,872.500
Arrears	0.000
AIA	0.000

*Development Projects*

N/A

**VOTE: 513 Uganda Embassy in China, Beijing**

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	<b>GRAND TOTAL</b>	<b>3,783,882.321</b>
	Wage Recurrent	291,137.036
	Non Wage Recurrent	3,442,745.285
	GoU Development	50,000.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

**VOTE: 513 Uganda Embassy in China, Beijing**

Quarter 3

**Quarter 4: Revised Workplan**

Annual Plans	Quarter's Plan	Revised Plans
<b>Programme:01 Agro-Industrialization</b>		
<b>SubProgramme:04</b>		
<b>Sub SubProgramme:01 Overseas Mission Services</b>		
<i>Departments</i>		
<b>Department:001 Embassy in Beijing, China</b>		
<b>Budget Output:000086 Access to Regional and International Markets</b>		
<b>PIAP Output: 01030401 Product markets for Uganda's key products mapped, profiled and market frameworks with countries of export interest negotiated</b>		
<b>Programme Intervention: 010304 Strengthen capacities of public institutions in analysis, negotiation and development of international market opportunities particularly for the selected commodities</b>		
NA	NA	
NA	NA	
NA	NA	02 Engagements with Potential investors undertaken
NA	NA	
NA	NA	03 Trade promotion engagements /events participated in
NA	NA	
<i>Development Projects</i>		
N/A		
<b>Programme:05 Tourism Development</b>		
<b>SubProgramme:01</b>		
<b>Sub SubProgramme:01 Overseas Mission Services</b>		
<i>Departments</i>		
<b>Department:001 Embassy in Beijing, China</b>		
<b>Budget Output:120009 Tourism Promotion</b>		
<b>PIAP Output: 05050301 Brand manual, logos, slogans and materials developed, produced and rolled out.</b>		
<b>Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by:</b>		
NA	NA	01 Agreement /MoU signed between Chinese and Ugandan agencies to cooperate in tourism promotion including benchmarking China approach to promoting inbound tourism.

**VOTE: 513 Uganda Embassy in China, Beijing**

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:120009 Tourism Promotion</b>		
<b>PIAP Output: 05050301 Brand manual, logos, slogans and materials developed, produced and rolled out.</b>		
<b>Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by:</b>		
NA	NA	
NA	NA	01 Tourism promotion engagement/exhibition participated in
NA	NA	
<i>Development Projects</i>		
N/A		
<b>Programme:16 Governance And Security</b>		
<b>SubProgramme:01</b>		
<b>Sub SubProgramme:01 Overseas Mission Services</b>		
<i>Departments</i>		
<b>Department:001 Embassy in Beijing, China</b>		
<b>Budget Output:000014 Administrative and Support Services</b>		
<b>PIAP Output: 16060501 Administration support services provided</b>		
<b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>		
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	
02 Diaspora mobilization events/meetings 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. 3 Entitled officials facilitated with Protocol services	05 Entitled officials facilitated with Protocol services
14 entitled officials facilitated with Protocol services		

**VOTE: 513 Uganda Embassy in China, Beijing**

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:000014 Administrative and Support Services</b>		
<b>PIAP Output: 16060501 Administration support services provided</b>		
<b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>		
30 engagements held with Countries of Accreditation on consular matters concerning Ugandans.	6 Engagements held with Countries of Accreditation on consular matters concerning Ugandans.	5 Engagements held with Countries of Accreditation on consular matters concerning Ugandans.
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. 209 Visas issued 35 documents certified 40 Ugandans in distress handled. 01 Consular visit made to Ugandans in Prisons, schools, and hospitals among others.	29 Ugandans with lost or expired passports facilitated with travel documents.  58 documents certified
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 Statement articulating and clarifying Uganda foreign policy positions issued in the media
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	3 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		
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 Performance review meetings held 01 retreat held to review performance and set strategies for the following Financial Year	02 staff trainings organized and held  01 Quarterly Performance review meetings held .



**VOTE: 513 Uganda Embassy in China, Beijing**

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:000014 Administrative and Support Services</b>		
<b>PIAP Output: 16060501 Administration support services provided</b>		
<b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>		
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		
NA	NA	
NA	NA	10 Ugandans with lost or expired passports facilitated with travel documents. 209 Visas issued 35 documents certified 40 Ugandans in distress handled. 01 Consular visit made to Ugandans in Prisons, schools, and hospitals among others.
NA	NA	6 Engagements held with Countries of Accreditation on consular matters concerning Ugandans.
NA	NA	40 Ugandans living and working in China and other Areas of Accreditation identified and registered 01 Diaspora mobilization event/meeting organized and participated- in
NA	NA	3 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	NA	02 Heads of State/ Government, Special Envoys and other VIPs visits handled. 3 Entitled officials facilitated with Protocol services
NA	NA	01 statements articulating and clarifying Uganda foreign policy positions issued in the media
NA	NA	01 International peace and security engagements participated in
NA	NA	01 Performance review meetings held 01 retreat held to review performance and set strategies for the following Financial Year

**VOTE: 513 Uganda Embassy in China, Beijing**

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:000014 Administrative and Support Services</b>		
<b>PIAP Output: 16060501 Administration support services provided</b>		
<b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>		
NA	NA	
<i>Development Projects</i>		
<b>Project:1726 Retooling of Mission in Beijing - China</b>		
<b>Budget Output:000003 Facilities and Equipment Management</b>		
<b>PIAP Output: 16060501 Administration support services provided</b>		
<b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>		
Furniture for the Chancery procured	NA	Purchase of Furniture for the Chancery concluded.
<b>Programme:18 Development Plan Implementation</b>		
<b>SubProgramme:02</b>		
<b>Sub SubProgramme:01 Overseas Mission Services</b>		
<i>Departments</i>		
<b>Department:001 Embassy in Beijing, China</b>		
<b>Budget Output:560009 Cooperation frameworks and Development Assisstance</b>		
<b>PIAP Output: 18010901 Bilateral and multilateral resources for national development sourced</b>		
<b>Programme Intervention: 180109 Expand financing beyond the traditional sources</b>		
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.	03 grant mobilization engagement undertaken.
659 training opportunities and scholarships secured	165 training opportunities and scholarships secured	659 training opportunities and scholarships training opportunities and scholarships secured
<i>Development Projects</i>		
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 FY2023/24	Actuals By End Q3
142223	Document certification fees	0.011	0.013
		<b>Total</b>	<b>0.013</b>

# **VOTE: 513 Uganda Embassy in China, Beijing**

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**Table 4.2: Off-Budget Expenditure By Department and Project**

**VOTE: 513 Uganda Embassy in China, Beijing**

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Table 4.3: Vote Crosscutting Issues

**i) Gender and Equity**

<b>Objective:</b>	To put in consideration the gender issues in all the programs and activities of the Embassy
<b>Issue of Concern:</b>	Gender Awareness and consideration
<b>Planned Interventions:</b>	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
<b>Budget Allocation (Billion):</b>	0.020
<b>Performance Indicators:</b>	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%
<b>Actual Expenditure By End Q3</b>	0.015
<b>Performance as of End of Q3</b>	a) Held 02 sensitization meetings 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) Mobilized the donation of 4000 packets of sanitary pads worth RMB 480,000 from Hunan women's federation to support the girl child in Uganda. d) The Mission also participated in the 2023 Silk Road Women's forum under the theme pooling women's strength for belt and road cooperation to deepen people to people exchanges and cooperation between China and other countries under the Belt and Road Initiative e) Attended a reception for international women's day at the great hall of the people. f) Attended a conference on women's leadership and inclusion in dongzhiemenwai Beijing. g) Maintained a 44% female staff ratio at the mission.
<b>Reasons for Variations</b>	No Variation

**ii) HIV/AIDS**

<b>Objective:</b>	To Implement the HIV/AIDS work place measures
<b>Issue of Concern:</b>	HIV/AIDS Prevention and management
<b>Planned Interventions:</b>	Organize sensitization workshops/meetings on HIV/Health living and management  Facilitate staff to access quality health service and information
<b>Budget Allocation (Billion):</b>	0.008
<b>Performance Indicators:</b>	02 sensitization workshops/meetings on HIV/Health living and management organized
<b>Actual Expenditure By End Q3</b>	0.006
<b>Performance as of End of Q3</b>	Organized 01 health sensitization workshop which included eye care testing services for staff.

**VOTE: 513 Uganda Embassy in China, Beijing**

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<b>Reasons for Variations</b>	Sensitization meeting on HIV/Health living and management to be undertaken in Q4
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**iii) Environment**

<b>Objective:</b>	To put into consideration environment issues in all programs/activities of the Embassy
<b>Issue of Concern:</b>	Clean, safe and secure environment
<b>Planned Interventions:</b>	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.
<b>Budget Allocation (Billion):</b>	0.015
<b>Performance Indicators:</b>	A clean, safe and secure environment
<b>Actual Expenditure By End Q3</b>	0.01
<b>Performance as of End of Q3</b>	Maintained a clean, safe, and secure working environment
<b>Reasons for Variations</b>	No variation

**iv) Covid**

<b>Objective:</b>	To implement measures on COVID-19 awareness, prevention and management at workplace.
<b>Issue of Concern:</b>	COVID-19 Awareness, Prevention and management.
<b>Planned Interventions:</b>	Sensitize staff on COVID-19 prevention.  Procure required Personal protective equipment to protect Mission staff and clients
<b>Budget Allocation (Billion):</b>	0.020
<b>Performance Indicators:</b>	Personal protective equipment procured to protect Mission staff and clients
<b>Actual Expenditure By End Q3</b>	0.015
<b>Performance as of End of Q3</b>	Procured and provided sanitizers to protect the Mission staff and clients from the spread of COVID-19
<b>Reasons for Variations</b>	No variation.