

VOTE: 513 Uganda Embassy in China, Beijing

Quarter 2

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

	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	0.388	0.388	0.194	0.194	50.0 %	50.0 %	100.0 %
	Non-Wage	3.859	4.590	2.295	2.295	59.0 %	59.5 %	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 %
GoU Total		4.347	5.079	2.539	2.539	58.4 %	58.4 %	100.0 %
Total GoU+Ext Fin (MTEF)		4.347	5.079	2.539	2.539	58.4 %	58.4 %	100.0 %
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		4.347	5.079	2.539	2.539	58.4 %	58.4 %	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	2.539	2.539	58.4 %	58.4 %	100.0 %
Total Vote Budget Excluding Arrears		4.347	5.079	2.539	2.539	58.4 %	58.4 %	100.0 %

VOTE: 513 Uganda Embassy in China, Beijing

Quarter 2

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent
Programme:16 Governance And Security	4.081	4.284	2.150	2.150	52.7 %	52.7 %	100.0%
Sub SubProgramme:01 Overseas Mission Services	4.081	4.284	2.150	2.150	52.7 %	52.7 %	100.0%
Programme:18 Development Plan Implementation	0.266	0.266	0.133	0.133	50.0 %	50.0 %	100.0%
Sub SubProgramme:01 Overseas Mission Services	0.266	0.266	0.133	0.133	50.0 %	50.0 %	100.0%
Total for the Vote	4.347	4.550	2.283	2.283	52.5 %	52.5 %	100.0 %

VOTE: 513 Uganda Embassy in China, Beijing

Quarter 2

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

VOTE: 513 Uganda Embassy in China, Beijing

Quarter 2

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 2
Number of reports prepared	Number	04	02
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 2
Number of reports prepared	Number	04	02
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 2
Value (USD Million) of bilateral and multilateral resources for national development	Value	20	05

VOTE: 513 Uganda Embassy in China, Beijing

Quarter 2

Performance highlights for the Quarter

In Q2 FY 2023/24, the Mission registered the following key achievements:

1. Attended the following 08 official functions to enhance cordial bilateral relations:
 - a) The fruit trade Expo in Yuncheng Shanxi province and promoted Uganda's investment and tourism opportunities.
 - b) The Fourth Silk Road forum for international cooperation Xian Shaanxi
 - c) The Forum on China -Africa cooperation (FOCAC)-Poverty reduction and development conference in Hunan Province
 - d) The China Wenzhou international pump and valve Fair.
 - e) The First study tour under FAO -China -Uganda south-south cooperation (SSC) Project Phase 3 and the Sichuan Agricultural Expo.
 - f) The CHINA (Dong ying) Energy industry international cooperation forum.
 - g) The 5th belt and road women's forum in Sanya China.
 - h) The sixth China international Import exposition and promoted Uganda's products, investment, and tourism.
2. Attended a meeting with Yunan administration free trade zone to discuss the establishment of a second pavilion for Uganda in the trade zone, as well as offices in Changsha aimed at enhancing existing bilateral relations.
3. 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.
4. Provided protocol services to 02 delegations led by Honorable Ministers.
5. Issued 03 emergency travel documents to Ugandans whose passports expired.
6. Certified 49 documents for foreign use.
7. Provided consular assistance 200 Ugandans in distress.
8. Arranged with the authorities the return of 15 Ugandans who had been in detention over illegal stay and illegal work.
9. Made 4 consular visits to Ugandans in Hebei province langfang detention houses, Schools and hospitals.

Variations and Challenges

VOTE: 513 Uganda Embassy in China, Beijing

Quarter 2

The Mission faces the following challenges:

1. Limited/non responsiveness by MDAs in Uganda on the available opportunities in China.
2. Inadequate funds to effectively undertake Commercial and Economic Diplomacy promotion activities.
3. 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 for the reporting period.

VOTE: 513 Uganda Embassy in China, Beijing

Quarter 2

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:01 Agro-Industrialization		0.328	0.141	0.141	0.0 %	0.0 %	100.3 %
Sub SubProgramme:01 Overseas Mission Services		0.328	0.141	0.141	0.0 %	0.0 %	100.3 %
000086 Access to Regional and International Markets	0.000	0.328	0.141	0.141	0.0 %	0.0 %	100.0 %
Programme:05 Tourism Development		0.201	0.116	0.116	0.0 %	0.0 %	100.2 %
Sub SubProgramme:01 Overseas Mission Services		0.201	0.116	0.116	0.0 %	0.0 %	100.2 %
120009 Tourism Promotion	0.000	0.201	0.116	0.116	0.0 %	0.0 %	100.0 %
Programme:16 Governance And Security	4.081	4.284	2.150	2.150	52.7 %	52.7 %	100.0 %
Sub SubProgramme:01 Overseas Mission Services	4.081	4.284	2.150	2.150	52.7 %	52.7 %	100.0 %
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	4.141	2.100	2.100	52.7 %	52.8 %	100.0 %
460056 Consulars services	0.000	0.043	0.000	0.000	0.0 %	0.0 %	
Programme:18 Development Plan Implementation	0.266	0.266	0.133	0.133	50.0 %	49.9 %	99.8 %
Sub SubProgramme:01 Overseas Mission Services	0.266	0.266	0.133	0.133	50.0 %	49.9 %	99.8 %
560009 Cooperation frameworks and Development Assisstance	0.266	0.266	0.133	0.133	50.0 %	49.9 %	100.0 %
Total for the Vote	4.347	5.079	2.539	2.540	58.4 %	58.4 %	100.0 %

VOTE: 513 Uganda Embassy in China, Beijing

Quarter 2

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 Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211102 Contract Staff Salaries	0.388	0.388	0.194	0.194	50.0 %	50.0 %	100.0 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1.303	1.463	0.761	0.761	58.4 %	58.4 %	100.0 %
212101 Social Security Contributions	0.105	0.105	0.053	0.053	50.0 %	50.0 %	100.0 %
212102 Medical expenses (Employees)	0.200	0.200	0.100	0.100	50.0 %	50.0 %	100.0 %
221001 Advertising and Public Relations	0.010	0.109	0.034	0.034	334.8 %	334.8 %	100.0 %
221003 Staff Training	0.010	0.010	0.005	0.005	50.0 %	50.0 %	100.0 %
221007 Books, Periodicals & Newspapers	0.005	0.005	0.003	0.003	50.0 %	50.0 %	100.0 %
221008 Information and Communication Technology Supplies.	0.025	0.025	0.013	0.013	50.0 %	50.0 %	100.0 %
221009 Welfare and Entertainment	0.085	0.122	0.080	0.080	93.4 %	93.4 %	100.0 %
221011 Printing, Stationery, Photocopying and Binding	0.011	0.031	0.017	0.017	157.8 %	157.8 %	100.0 %
221012 Small Office Equipment	0.005	0.018	0.003	0.003	50.0 %	50.0 %	100.0 %
222001 Information and Communication Technology Services.	0.082	0.112	0.041	0.041	50.0 %	50.0 %	100.0 %
222002 Postage and Courier	0.020	0.048	0.010	0.010	50.0 %	50.0 %	100.0 %
223003 Rent-Produced Assets-to private entities	1.530	1.530	0.765	0.765	50.0 %	50.0 %	100.0 %
223005 Electricity	0.040	0.040	0.020	0.020	50.0 %	50.0 %	100.0 %
223006 Water	0.011	0.011	0.005	0.005	50.0 %	50.0 %	100.0 %
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.054	0.054	0.027	0.027	50.0 %	50.0 %	100.0 %
226001 Insurances	0.014	0.014	0.007	0.007	50.0 %	50.0 %	100.0 %
227001 Travel inland	0.266	0.581	0.299	0.299	112.0 %	112.0 %	100.0 %
227003 Carriage, Haulage, Freight and transport hire	0.058	0.058	0.029	0.029	50.0 %	50.0 %	100.0 %
227004 Fuel, Lubricants and Oils	0.000	0.030	0.014	0.014	0.0 %	0.0 %	100.0 %
228002 Maintenance-Transport Equipment	0.021	0.021	0.010	0.010	50.0 %	50.0 %	100.0 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.005	0.005	0.003	0.003	50.0 %	50.0 %	100.0 %
312235 Furniture and Fittings - Acquisition	0.100	0.100	0.050	0.050	50.0 %	50.0 %	100.0 %
Total for the Vote	4.347	5.079	2.539	2.539	58.4 %	58.4 %	100.0 %

VOTE: 513 Uganda Embassy in China, Beijing

Quarter 2

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:16 Governance And Security	4.081	4.284	2.150	2.150	52.68 %	52.68 %	100.00 %
Sub SubProgramme:01 Overseas Mission Services	4.081	0.328	0.141	0.141	3.45 %	3.45 %	100.0 %
Departments							
001 Embassy in Beijing, China	3.981	4.184	2.100	2.100	52.8 %	52.8 %	100.0 %
Development Projects							
1726 Retooling of Mission in Beijing - China	0.100	0.100	0.050	0.050	50.0 %	50.0 %	100.0 %
Programme:18 Development Plan Implementation	0.266	0.266	0.133	0.133	50.00 %	50.00 %	100.00 %
Sub SubProgramme:01 Overseas Mission Services	4.081	0.328	0.141	0.141	3.45 %	3.45 %	100.0 %
Departments							
001 Embassy in Beijing, China	0.266	0.266	0.133	0.133	49.9 %	49.9 %	100.0 %
Development Projects							
N/A							
Total for the Vote	4.347	4.550	2.283	2.283	52.5 %	52.5 %	100.0 %

VOTE: 513 Uganda Embassy in China, Beijing

Quarter 2

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

VOTE: 513 Uganda Embassy in China, Beijing

Quarter 2

Quarter 2: Outputs and Expenditure in the Quarter

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

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Item	Spent
221001 Advertising and Public Relations	28,602.500
221009 Welfare and Entertainment	37,000.000
227001 Travel inland	75,000.000
Total For Budget Output	140,602.500
Wage Recurrent	0.000
Non Wage Recurrent	140,602.500
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	140,602.500
Wage Recurrent	0.000
Non Wage Recurrent	140,602.500
Arrears	0.000
<i>AIA</i>	0.000

Develoment Projects

N/A

Programme:05 Tourism Development**SubProgramme:01 Marketing and Promotion****Sub SubProgramme:01 Overseas Mission Services***Departments*

VOTE: 513 Uganda Embassy in China, Beijing

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Department:001 Embassy in Beijing, China		
Budget Output:120009 Tourism Promotion		
N/A		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
221011 Printing, Stationery, Photocopying and Binding		11,577.000
227001 Travel inland		90,266.500
227004 Fuel, Lubricants and Oils		13,908.690
	Total For Budget Output	115,752.190
	Wage Recurrent	0.000
	Non Wage Recurrent	115,752.190
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	115,752.190
	Wage Recurrent	0.000
	Non Wage Recurrent	115,752.190
	Arrears	0.000
	<i>AIA</i>	0.000

Development Projects

N/A

Programme:16 Governance And Security**SubProgramme:01 Institutional Coordination****Sub SubProgramme:01 Overseas Mission Services***Departments***Department:001 Embassy in Beijing, China****Budget Output:000014 Administrative and Support Services**

VOTE: 513 Uganda Embassy in China, Beijing

Quarter 2

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		
01 International peace and security engagements participated in	Participated in 03 engagements on promotion of international peace and security Attended 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.	No variation
80 Ugandans living and working in China and other Areas of Accreditation identified and registered 01 Diaspora mobilization event/meeting organized and participated- in	Continued to identify Ugandans living and working in China to be registered with the Mission. 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.	No variation
04 Heads of State/ Government, Special Envoys and other VIPs visits handled. 8 entitled officials facilitated with Protocol services	Handled visiting Heads of State/ Government, Special Envoys and other VIPs Provided protocol services to two(02) delegations led by Honorable Ministers	No variation.
15 Engagements held with Countries of Accreditation on consular matters concerning Ugandans	Held 12 engagements with the Countries of Accreditation on consular matters concerning Ugandans	Most of the engagements were hosted by the host governments.

VOTE: 513 Uganda Embassy in China, Beijing

Quarter 2

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		
<p>12 Ugandans with lost or expired passports facilitated with travel documents.</p> <p>Visas processing approved</p> <p>70 documents certified</p> <p>68 Ugandans in distress handled.</p> <p>02 Consular visit made to Ugandans in Prisons, schools, and hospitals among others.</p>	<p>Issued 03 emergency travel documents to Ugandans whose passports expired.</p> <p>Approved the processing of 1200 visas for foreign visitors coming to Uganda.</p> <p>Certified 49 documents for foreign use.</p> <p>Provided consular assistance 200 Ugandans in distress.</p> <p>Arranged with the authorities the return of 15 Ugandans who had been in detention over illegal stay and illegal work.</p> <p>Made 4 consular visits to Ugandans in Hebei province langfang detention houses, Schools and hospitals.</p>	<p>Areas with over achievement had a budget neutral cost.</p>
<p>01 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.</p>	<p>Inadequate resources to commemorate the independence day.</p>

VOTE: 513 Uganda Embassy in China, Beijing

Quarter 2

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	<p>Attended the following 08 official functions to enhance cordial bilateral relations:</p> <ul style="list-style-type: none"> a. The fruit trade Expo in Yuncheng Shanxi province and promoted Uganda's investment and tourism opportunities. b. The Fourth Silk Road forum for international cooperation Xian Shaanxi c. The Forum on China -Africa cooperation (FOCAC)-Poverty reduction and development conference in Hunan Province d. The China Wenzhou international pump and valve Fair. e. The First study tour under FAO -China -Uganda south-south cooperation (SSC) Project Phase 3 and the Sichuan Agricultural Expo. f. The CHINA (Dong ying) Energy industry international cooperation forum. g. The 5th belt and road women's forum in Sanya China. h. The sixth China international Import exposition and promoted Uganda's products, investment, and tourism. 	The Mission received more than the anticipated invitations for official functions.
Development of the Asset management Plan initiated.	Maintained an Up-to-date Asset register.	No variation
01 staff training organized and held 01 Performance review meetings held	<p>Organized and facilitated 01 Staff training on human resource performance management.</p> <p>Held 01 Quarterly performance review meeting to reflect on Mission Performance and strategies for effective implementation of priority activities</p>	Annual Review Performance Retreat to be held in Q4 FY 2023/24
01 sensitization workshop/meeting held on Gender and equity mainstreaming in the day-to-day activities of the Mission	Sensitized staff on Gender and equity mainstreaming in the day-to-day activities of the Mission during the quarterly (01) staff meeting.	No variation.
01 sensitization workshop/meeting on Health living and management organized	Organized 01 health sensitization workshop which included eye care testing services for staff.	

VOTE: 513 Uganda Embassy in China, Beijing

Quarter 2

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
211102 Contract Staff Salaries		97,045.679
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		435,124.750
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
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	1,104,524.429
	Wage Recurrent	97,045.679
	Non Wage Recurrent	1,007,478.751
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	1,104,524.429
	Wage Recurrent	97,045.679
	Non Wage Recurrent	1,007,478.751
	Arrears	0.000

VOTE: 513 Uganda Embassy in China, Beijing

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<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	Initiated the procurement of Office Furniture for the Chancery.	Ongoing procurement process.
-------------------------------------	---	------------------------------

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
312235 Furniture and Fittings - Acquisition	50,000.000
Total For Budget Output	50,000.000
GoU Development	50,000.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Project	50,000.000
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***Department:001 Embassy in Beijing, China****Budget Output:460056 Consulars services**

N/A

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
Total For Budget Output	0.000

VOTE: 513 Uganda Embassy in China, Beijing

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	0.000
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	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	Attended 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.	No variation
01 grant mobilization engagement undertaken.		Limited resources.
330 training opportunities and scholarships secured		Engagements on sourcing of training opportunities and scholarships Ongoing

Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Spent
221008 Information and Communication Technology Supplies.	5,000.000
222001 Information and Communication Technology Services.	12,500.000
222002 Postage and Courier	5,000.000

VOTE: 513 Uganda Embassy in China, Beijing

Quarter 2

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
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	1,477,503.286
	Wage Recurrent	97,045.679
	Non Wage Recurrent	1,330,457.607
	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 2

Quarter 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Programme:01 Agro-Industrialization	
SubProgramme:04 Agricultural Market Access and Competitiveness	
Sub SubProgramme:01 Overseas Mission Services	
<i>Departments</i>	
Department:001 Embassy in Beijing, China	
Budget Output:000086 Access to Regional and International Markets	
N/A	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Item	Spent
221001 Advertising and Public Relations	28,602.500
221009 Welfare and Entertainment	37,000.000
227001 Travel inland	75,000.000
Total For Budget Output	140,602.500
Wage Recurrent	0.000
Non Wage Recurrent	140,602.500
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	140,602.500
Wage Recurrent	0.000
Non Wage Recurrent	140,602.500
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*

VOTE: 513 Uganda Embassy in China, Beijing

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Department:001 Embassy in Beijing, China	
Budget Output:120009 Tourism Promotion	
N/A	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Item	Spent
221011 Printing, Stationery, Photocopying and Binding	11,577.000
227001 Travel inland	90,266.500
227004 Fuel, Lubricants and Oils	13,908.690
Total For Budget Output	115,752.190
Wage Recurrent	0.000
Non Wage Recurrent	115,752.190
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	115,752.190
Wage Recurrent	0.000
Non Wage Recurrent	115,752.190
Arrears	0.000
<i>AIA</i>	0.000

Development Projects

N/A

Programme:16 Governance And Security**SubProgramme:01 Institutional Coordination****Sub SubProgramme:01 Overseas Mission Services***Departments***Department:001 Embassy in Beijing, China****Budget Output:000014 Administrative and Support Services**

VOTE: 513 Uganda Embassy in China, Beijing

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16060501 Administration support services provided	
Programme Intervention: 160605 Undertake financing and administration of programme services	
<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.</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 visiting Heads of State/ Government, Special Envoys and other VIPs</p> <p>Provided protocol services to two(02) delegations led by Honorable Ministers</p>
<p>30 engagements held with Countries of Accreditation on consular matters concerning Ugandans.</p>	<p>Held 20 engagements with the Countries of Accreditation on consular matters concerning Ugandans</p>
<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 the processing of 2,112 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 27 Ugandans who had been in detention over illegal stay and illegal work.</p> <p>Made 4 consular visits to Ugandans in Hebei province langfang detention houses, Schools and hospitals.</p>

VOTE: 513 Uganda Embassy in China, Beijing

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16060501 Administration support services provided	
Programme Intervention: 160605 Undertake financing and administration of programme services	
<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.</p>
<p>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>	<p>Attended the 14 official functions to enhance cordial bilateral relations. Key among which included the following</p> <ul style="list-style-type: none"> 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 g) The Forum on China -Africa cooperation (FOCAC)-Poverty reduction and development conference in Hunan Province h) The 5th Belt and Road Women's Forum in Sanya China. i) The Fourth Silk Road forum for international cooperation Xian Shaanxi j) The First study tour under FAO -China -Uganda south-south cooperation (SSC) Project Phase 3 and the Sichuan Agricultural Expo. k) The CHINA (Dongying) Energy industry international cooperation forum
<p>Assets management Plan developed</p>	<p>Maintained an Up-to-date Asset register.</p>
<p>03 staff trainings organized and held</p> <p>04 Performance review meetings held</p> <p>01 retreat held to review performance and set strategies for the following Financial Year</p>	<p>Organized and facilitated 01 Staff training on human resource performance</p> <p>Held 02 Quarterly performance review meetings to reflect on Mission Performance and strategies for effective implementation of priority activities.</p>
<p>02 sensitization workshops/meetings held on Gender and equity mainstreaming in the day-to-day activities of the Mission</p> <p>02 sensitization workshops/meetings on Health living and management organized</p>	<p>Sensitized staff on Gender and equity mainstreaming in the day-to-day activities of the Mission during the quarterly (02) staff meetings.</p> <p>Organized 01 health sensitization workshop which included eye care testing services for staff.</p>

VOTE: 513 Uganda Embassy in China, Beijing

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
Item	Spent
211102 Contract Staff Salaries	194,091.357
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	760,852.500
212101 Social Security Contributions	52,500.000
212102 Medical expenses (Employees)	100,000.000
221001 Advertising and Public Relations	5,022.000
221003 Staff Training	5,000.000
221007 Books, Periodicals & Newspapers	2,500.000
221008 Information and Communication Technology Supplies.	2,500.000
221009 Welfare and Entertainment	42,588.000
221011 Printing, Stationery, Photocopying and Binding	5,370.000
221012 Small Office Equipment	2,511.000
222001 Information and Communication Technology Services.	15,830.000
223003 Rent-Produced Assets-to private entities	765,001.000
223005 Electricity	20,000.000
223006 Water	5,343.500
223007 Other Utilities- (fuel, gas, firewood, charcoal)	26,784.000
226001 Insurances	7,044.000
227001 Travel inland	45,000.000
227003 Carriage, Haulage, Freight and transport hire	28,774.500
228002 Maintenance-Transport Equipment	10,440.000
228003 Maintenance-Machinery & Equipment Other than Transport	2,500.001
Total For Budget Output	2,099,651.858
Wage Recurrent	194,091.357
Non Wage Recurrent	1,905,560.501
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	2,099,651.858
Wage Recurrent	194,091.357
Non Wage Recurrent	1,905,560.501
Arrears	0.000

VOTE: 513 Uganda Embassy in China, Beijing

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<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	Initiated the procurement of Office Furniture for the Chancery.
-------------------------------------	---

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
---	----------------------

Item	Spent
312235 Furniture and Fittings - Acquisition	50,000.000
Total For Budget Output	50,000.000
GoU Development	50,000.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Project	50,000.000
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***Department:001 Embassy in Beijing, China****Budget Output:460056 Consulars services**

N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
---	----------------------

Item	Spent
Total For Budget Output	0.000

VOTE: 513 Uganda Embassy in China, Beijing

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	0.000
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	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**

04 Engagements/meetings with Chinese institutions held to maximize benefits from FOCAC and Road & Belt initiative	Held 02 Engagements/meetings with Chinese institutions to maximize benefits from FOCAC and Road & Belt initiative: a) engagement with China International Development Cooperation Agency (CIDCA) 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.
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*UShs Thousand*

Item	Spent
221008 Information and Communication Technology Supplies.	10,000.000

VOTE: 513 Uganda Embassy in China, Beijing

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
Item	Spent
222001 Information and Communication Technology Services.	25,000.000
222002 Postage and Courier	10,000.000
227001 Travel inland	88,248.333
Total For Budget Output	133,248.333
Wage Recurrent	0.000
Non Wage Recurrent	133,248.333
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	133,248.333
Wage Recurrent	0.000
Non Wage Recurrent	133,248.333
Arrears	0.000
<i>AIA</i>	0.000
<i>Development Projects</i>	
N/A	
GRAND TOTAL	2,539,254.881
Wage Recurrent	194,091.357
Non Wage Recurrent	2,295,163.524
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 2

Quarter 3: 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	120 Ugandans living and working in China and other Areas of Accreditation identified and registered
02 Diaspora mobilization events/meetings 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	02 Heads of State/ Government, Special Envoys and other VIPs visits handled.
14 entitled officials facilitated with Protocol services		3 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	8 Engagements held with Countries of Accreditation on consular matters concerning Ugandans

VOTE: 513 Uganda Embassy in China, Beijing

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000014 Administrative and Support Services		
PIAP Output: 16060501 Administration support services provided		
Programme Intervention: 160605 Undertake financing and administration of programme services		
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.	19 Ugandans with lost or expired passports facilitated with travel documents. Approval processing of 206 Visas handled 35 documents certified 40 Ugandans in distress handled. 01 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 statements 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	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		Asset register Maintained up to date.
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	02 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

VOTE: 513 Uganda Embassy in China, Beijing

Quarter 2

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.
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	495 training opportunities and scholarships secured
<i>Develoment Projects</i>		
N/A		

VOTE: 513 Uganda Embassy in China, Beijing

Quarter 2

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

Revenue Code	Revenue Name	Planned Collection FY2023/24	Actuals By End Q2
142223	Document certification fees	0.011	0.005
Total		0.011	0.005

VOTE: 513 Uganda Embassy in China, Beijing

Quarter 2

Table 4.2: Off-Budget Expenditure By Department and Project

VOTE: 513 Uganda Embassy in China, Beijing

Quarter 2

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 Q2	0.01
Performance as of End of Q2	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 480000 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) Maintained a 44% female staff ratio at the mission.
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 Q2	0.004
Performance as of End of Q2	Organized 01 health sensitization workshop which included eye care testing services for staff.
Reasons for Variations	No variation.

VOTE: 513 Uganda Embassy in China, Beijing

Quarter 2

iii) Environment

Objective:	To put into consideration environment issues in all programs/activities of the Embassy
Issue of Concern:	Clean, safe and secure environment
Planned Interventions:	Maintain greenery 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 Q2	0.09
Performance as of End of Q2	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 Q2	0.01
Performance as of End of Q2	Procured and provided sanitizers to protect the Mission staff and clients from the spread of COVID-19
Reasons for Variations	No variation