

VOTE: 513 Uganda Embassy in China, Beijing

Quarter 1

V1: Summary of Issues in Budget Execution

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

	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	0.388	0.388	0.097	0.097	25.0 %	25.0 %
	Non-Wage	4.690	4.690	0.934	0.934	19.9 %	19.9 %
Dev.	GoU	0.042	0.042	0.000	0.000	0.0 %	0.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %
GoU Total		5.121	5.121	1.031	1.031	20.1 %	20.1 %
Total GoU+Ext Fin (MTEF)		5.121	5.121	1.031	1.031	20.1 %	20.1 %
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %
Total Budget		5.121	5.121	1.031	1.031	20.1 %	20.1 %
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %
Grand Total		5.121	5.121	1.031	1.031	20.1 %	20.1 %
Total Vote Budget Excluding Arrears		5.121	5.121	1.031	1.031	20.1 %	20.1 %

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% Budget Released	% Budget Spent	%Releases Spent
Programme:01 AGRO-INDUSTRIALIZATION	0.465	0.465	0.000	0.000	0.0 %	0.0 %	0.0 %
Sub SubProgramme:01 Overseas Mission Services	0.465	0.465	0.000	0.000	0.0 %	0.0 %	0.0 %
Programme:05 TOURISM DEVELOPMENT	0.366	0.366	0.000	0.000	0.0 %	0.0 %	0.0 %
Sub SubProgramme:01 Overseas Mission Services	0.366	0.366	0.000	0.000	0.0 %	0.0 %	0.0 %
Programme:16 GOVERNANCE AND SECURITY	4.023	4.023	1.031	1.031	25.6 %	25.6 %	100.0 %
Sub SubProgramme:01 Overseas Mission Services	4.023	4.023	1.031	1.031	25.6 %	25.6 %	100.0 %
Programme:18 DEVELOPMENT PLAN IMPLEMENTATION	0.266	0.266	0.000	0.000	0.0 %	0.0 %	0.0 %
Sub SubProgramme:01 Overseas Mission Services	0.266	0.266	0.000	0.000	0.0 %	0.0 %	0.0 %
Total for the Vote	5.121	5.121	1.031	1.031	20.1 %	20.1 %	100.0 %

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

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V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:01 AGRO-INDUSTRIALIZATION			
SubProgramme:04 Agricultural Market Access and Competitiveness			
Sub SubProgramme:01 Overseas Mission Services			
Department:001 Embassy in Beijing, China			
Budget Output 000086 Access to Regional and International Markets			
PIAP Output 01030401 Product markets for Uganda's key products mapped, profiled and market frameworks with countries of export interest negotiated			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Number of product market frameworks with countries of export negotiated	Number	01	00
Programme:05 TOURISM DEVELOPMENT			
SubProgramme:01 Marketing and Promotion			
Sub SubProgramme:01 Overseas Mission Services			
Department:001 Embassy in Beijing, China			
Budget Output 120009 Tourism Promotion			
PIAP Output 05050401 Ugandan diplomats and Visa/consular staff trained to support tourism marketing and handling and in customer care.			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Number of Ugandan diplomats and Visa /consular staff trained to support tourism marketing and handling and in customer care (all missions abroad)	Number	02	00
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			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Number of reports prepared	Number	04	01

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Programme:16 GOVERNANCE AND SECURITY			
SubProgramme:01 Institutional Coordination			
Sub SubProgramme:01 Overseas Mission Services			
Project:1726 Retooling of Mission in Beijing - China			
Budget Output 000003 Facilities and Equipment Management			
PIAP Output 16060501 Administration support services provided			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Number of reports prepared	Number	04	01
Programme:18 DEVELOPMENT PLAN IMPLEMENTATION			
SubProgramme:02 Resource Mobilization and Budgeting			
Sub SubProgramme:01 Overseas Mission Services			
Department:001 Embassy in Beijing, China			
Budget Output 560009 Cooperation frameworks and Development Assistance			
PIAP Output 18010901 Bilateral and multilateral resources for national development sourced			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Value (USD Million) of bilateral and multilateral resources for national development	Value	20	00

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Performance highlights for the Quarter

During Quarter one (Q1) FY 2022-22, the Mission registered the following key achievements.

1. Participated in two (02) trade promotion engagement to show case Uganda export products. The engagements were;-
 - a. The 2nd Regional Comprehensive Economic Partnership (RCEP) from 18TH to 21st August 2022 in Shandong
 - b. China Africa Economic trade expo in Changsha in 2nd August 2022
2. Held engagements with 04 Potential investors;-
 - a. Linyi Hongma International trade company interested in value addition of agricultural products
 - b. COFCO Engineering equipment com ltd and Shambanibora company who are interested in food line production industry and engineering equipment
 - c. China international cultural communication centre (CICC) interested in exploration of mining.
3. Engaged 01 Company (Yue Food Co) for linkage with counterparts in Uganda. The company is interested in importing agricultural products from Uganda such as coffee, cocoa, and cashew-nuts.
4. Participated in 01 tourism EXPO; the Uganda-China cultural event on 4th August 2022 where the Mission show cased Uganda's unique tourism products.
5. Issued travel documents to 04 Ugandans, who had lost/expired passports.
6. Organized meetings with the diaspora leaders to discuss consular matters and investment opportunities in Uganda
7. Visited Prisons and arranged calls for inmates to speak to their relative's home
8. Attended the following functions to enhance existing bilateral and multilateral relations:
 - a. The Webinar conference co organized by Chinese Peoples' Association for Friendship with Foreign Countries (CPAFFC) on the 15th September 2022
 - b. Meeting with China Africa joint development working committee to discuss the progress of the mining in Uganda and explore the pine tree project cooperation.
 - c. A conference under South -South cooperation on climate change in August 2022
 - d. World vocational and technical education development conference in August 2022

Variances and Challenges

Implementation of most of the Planned activities was affected by the less budget releases for the Quarter, as well as COVID-19 restriction measures that were still being implemented by the Government of the Peoples' Republic of China .

The Over expenditure figures are system generated errors.

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V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:01 AGRO-INDUSTRIALIZATION	0.465	0.465	0.000	0.000	0.0 %	0.0 %	0.0 %
Sub SubProgramme:01 Overseas Mission Services	0.465	0.465	0.000	0.000	0.0 %	0.0 %	0.0 %
000086 Access to Regional and International Markets	0.465	0.465	0.000	0.000	0.0 %	0.0 %	0.0 %
Programme:05 TOURISM DEVELOPMENT	0.366	0.366	0.000	0.000	0.0 %	0.0 %	0.0 %
Sub SubProgramme:01 Overseas Mission Services	0.366	0.366	0.000	0.000	0.0 %	0.0 %	0.0 %
120009 Tourism Promotion	0.366	0.366	0.000	0.000	0.0 %	0.0 %	0.0 %
Programme:16 GOVERNANCE AND SECURITY	4.023	4.023	1.031	1.031	25.6 %	25.6 %	100.0 %
Sub SubProgramme:01 Overseas Mission Services	4.023	4.023	1.031	1.031	25.6 %	25.6 %	100.0 %
000003 Facilities and Equipment Management	0.042	0.042	0.000	0.000	0.0 %	0.0 %	0.0 %
000014 Administrative and Support Services	3.981	3.981	1.031	1.031	25.9 %	25.9 %	100.0 %
Programme:18 DEVELOPMENT PLAN IMPLEMENTATION	0.266	0.266	0.000	0.000	0.0 %	0.0 %	0.0 %
Sub SubProgramme:01 Overseas Mission Services	0.266	0.266	0.000	0.000	0.0 %	0.0 %	0.0 %
560009 Cooperation frameworks and Development Assistance	0.266	0.266	0.000	0.000	0.0 %	0.0 %	0.0 %
Total for the Vote	5.121	5.121	1.031	1.031	20.1 %	20.1 %	100.0 %

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Table V3.2: GoU Expenditure by Item 2022/23 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211102 Contract Staff Salaries	0.388	0.388	0.097	0.097	25.0 %	25.0 %	100.0 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1.303	1.303	0.266	0.266	20.4 %	20.4 %	100.0 %
212101 Social Security Contributions	0.105	0.105	0.053	0.053	50.5 %	50.5 %	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	0.260	0.260	0.002	0.002	0.8 %	0.8 %	100.0 %
221003 Staff Training	0.010	0.010	0.001	0.001	10.0 %	10.0 %	100.0 %
221005 Official Ceremonies and State Functions	0.165	0.165	0.000	0.000	0.0 %	0.0 %	0.0 %
221007 Books, Periodicals & Newspapers	0.005	0.005	0.001	0.001	20.0 %	20.0 %	100.0 %
221008 Information and Communication Technology Supplies.	0.025	0.025	0.002	0.002	8.0 %	8.0 %	100.0 %
221009 Welfare and Entertainment	0.085	0.085	0.030	0.030	35.2 %	35.2 %	100.0 %
221011 Printing, Stationery, Photocopying and Binding	0.047	0.047	0.002	0.002	4.2 %	4.2 %	100.0 %
221012 Small Office Equipment	0.005	0.005	0.001	0.001	19.9 %	19.9 %	100.0 %
222001 Information and Communication Technology Services.	0.082	0.082	0.010	0.010	12.2 %	12.2 %	100.0 %
222002 Postage and Courier	0.020	0.020	0.002	0.002	10.0 %	10.0 %	100.0 %
223003 Rent-Produced Assets-to private entities	1.530	1.530	0.465	0.465	30.4 %	30.4 %	100.0 %
223005 Electricity	0.040	0.040	0.000	0.000	0.0 %	0.0 %	0.0 %
223006 Water	0.011	0.011	0.000	0.000	0.0 %	0.0 %	0.0 %
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.054	0.054	0.000	0.000	0.0 %	0.0 %	0.0 %
226001 Insurances	0.014	0.014	0.000	0.000	0.0 %	0.0 %	0.0 %
227001 Travel inland	0.567	0.567	0.000	0.000	0.0 %	0.0 %	0.0 %
227003 Carriage, Haulage, Freight and transport hire	0.058	0.058	0.000	0.000	0.0 %	0.0 %	0.0 %
227004 Fuel, Lubricants and Oils	0.080	0.080	0.000	0.000	0.0 %	0.0 %	0.0 %
228002 Maintenance-Transport Equipment	0.021	0.021	0.000	0.000	0.0 %	0.0 %	0.0 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.005	0.005	0.000	0.000	0.0 %	0.0 %	0.0 %
312221 Light ICT hardware - Acquisition	0.042	0.042	0.000	0.000	0.0 %	0.0 %	0.0 %
Total for the Vote	5.121	5.121	1.032	1.032	20.2 %	20.2 %	100.0 %

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:01 AGRO-INDUSTRIALIZATION	0.465	0.465	0.000	0.000	0.00 %	0.00 %	0.00 %
Sub SubProgramme:01 Overseas Mission Services	0.465	0.465	0.000	0.000	0.00 %	0.00 %	0.0 %
<i>Departments</i>							
001 Embassy in Beijing, China	5.079	0.465	1.031	1.031	20.3 %	20.3 %	100.0 %
<i>Development Projects</i>							
1726 Retooling of Mission in Beijing - China	0.042	0.042	0.000	0.000	0.0 %	0.0 %	0.0 %
Programme:05 TOURISM DEVELOPMENT	0.366	0.366	0.000	0.000	0.00 %	0.00 %	0.00 %
Sub SubProgramme:01 Overseas Mission Services	0.465	0.465	0.000	0.000	0.00 %	0.00 %	0.0 %
<i>Departments</i>							
001 Embassy in Beijing, China	5.079	0.465	1.031	1.031	20.3 %	20.3 %	100.0 %
<i>Development Projects</i>							
1726 Retooling of Mission in Beijing - China	0.042	0.042	0.000	0.000	0.0 %	0.0 %	0.0 %
Programme:16 GOVERNANCE AND SECURITY	4.023	4.023	1.031	1.031	25.63 %	25.63 %	100.00 %
Sub SubProgramme:01 Overseas Mission Services	0.465	0.465	0.000	0.000	0.00 %	0.00 %	0.0 %
<i>Departments</i>							
001 Embassy in Beijing, China	5.079	0.465	1.031	1.031	20.3 %	20.3 %	100.0 %
<i>Development Projects</i>							
1726 Retooling of Mission in Beijing - China	0.042	0.042	0.000	0.000	0.0 %	0.0 %	0.0 %
Programme:18 DEVELOPMENT PLAN IMPLEMENTATION	0.266	0.266	0.000	0.000	0.00 %	0.00 %	0.00 %
Sub SubProgramme:01 Overseas Mission Services	0.465	0.465	0.000	0.000	0.00 %	0.00 %	0.0 %
<i>Departments</i>							
001 Embassy in Beijing, China	5.079	0.465	1.031	1.031	20.3 %	20.3 %	100.0 %
<i>Development Projects</i>							
1726 Retooling of Mission in Beijing - China	0.042	0.042	0.000	0.000	0.0 %	0.0 %	0.0 %
Total for the Vote	5.121	5.121	1.031	1.031	20.1 %	20.1 %	100.0 %

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

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Quarter 1: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:01 AGRO-INDUSTRIALIZATION		
SubProgramme:04 Agricultural Market Access and Competitiveness		
Sub SubProgramme:01 Overseas Mission Services		
Departments		
Department:001 Embassy in Beijing, China		
Budget Output:000086 Access to Regional and International Markets		
PIAP Output: 01030401 Product markets for Uganda's key products mapped, profiled and market frameworks with countries of export interest negotiated		
02 Trade promotion engagements participated in 01 Investment promotion forums organized 02 Engagements with Potential investors undertaken	Participated in two (02) trade promotion engagement to show case Uganda export products. The engagements were;- i. The 2nd Regional Comprehensive Economic Partnership (RCEP) from 18TH to 21st August 2022 in Shandong ii. China Africa Economic trade expo in Changsha in 2nd August 2022 Held engagements with 04 Potential investors;- i. Linyi Hongma International trade company interested in value addition of agricultural products ii. COFCO Engineering equipment com ltd and Shambanibora company who are interested in food line production industry and engineering equipment iii. China international cultural communication centre (CICC) interested in exploration of mining.	Limited budget releases for the Quarter.
01 outbound investment missions facilitated 01 Uganda private sector linkage with counterparts in China coordinated	Engaged 01 Company (Yue Food Co) for linkage with counterparts in Uganda. The company is interested in importing agricultural products from Uganda such as coffee, cocoa, and cashew-nuts.	Limited Budget Releases for the Quarter.
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
	Total For Budget Output	0.000
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	AIA	0.000
	Total For Department	0.000
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000
Development Projects		
N/A		
Programme:05 TOURISM DEVELOPMENT		
SubProgramme:01 Marketing and Promotion		
Sub SubProgramme:01 Overseas Mission Services		
Departments		
Department:001 Embassy in Beijing, China		
Budget Output:120009 Tourism Promotion		
PIAP Output: 05050301 Brand manual, logos, slogans and materials developed, produced and rolled out.		
1 tourism EXPO organized or participated in 01 Agreements and MoU negotiated or signed between Chinese and Ugandan Tour agencies	Participated in 01 tourism EXPO; the Uganda-China cultural event on 4th August 2022 where the Mission show cased Uganda’s unique tourism products.	Limited budget releases for the Quarter.
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
	Total For Budget Output	0.000
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000
	Total For Department	0.000
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<i>Development Projects</i>		
N/A		
Programme:16 GOVERNANCE AND SECURITY		
SubProgramme:01 Institutional Coordination		
Sub SubProgramme:01 Overseas Mission Services		
<i>Departments</i>		
Department:001 Embassy in Beijing, China		
Budget Output:000014 Administrative and Support Services		
PIAP Output: 16060501 Administration support services provided		
10 Ugandans facilitated with travel document and consular issues	Issued travel documents to 04 Ugandans, who had lost/expired passports.	Restrictions occasioned by COVID-19 measures.
16 staff statutory entitlements and office operation expenses paid in a timely manner	Paid Staff Statutory entitlements and office operation expenses as instructed	No variations
50 Ugandans registered in the areas of accreditation on consular matters concerning Ugandans	Organized meetings with the diaspora leaders to discuss consular matters and investment opportunities in Uganda	Restrictions occasioned by COVID -19 prevention measures.
3 visits by high ranking government officials to and from Uganda facilitated		Restrictions occasioned by COVID -19 prevention measures.
10 engagements held with countries of accreditation on consular matters concerning Ugandans	Visited Prisons and arranged calls for inmates to speak to their relative’s home	Restrictions occasioned by COVID -19 prevention measures.
2 International peace and security engagement participated in		Restrictions occasioned by COVID -19 prevention measures.

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16060501 Administration support services provided		
NA	<p>Attended 08 functions to enhance existing bilateral and multilateral relations:</p> <p>i. The Webinar conference co organized by Chinese Peoples' Association for Friendship with Foreign Countries (CPAFFC) on the 15th September 2022</p> <p>ii. Meeting with China Africa joint development working committee to discuss the progress of the mining in Uganda and explore the pine tree project cooperation.</p> <p>iii. Eighth Nishan Forum on civilization from 25th to 29th September 2022</p> <p>iv. A dialogue on Agricultural cooperation and food security organised by the Horn of Africa and UN.</p> <p>v. Meeting with International Trade Centre (ITC) to understand the progress of Uganda vital sanitary standards and how to leverage the services of Alibaba group to promote Ugandans digital e-commerce</p> <p>vi. A conference under South -South cooperation on climate change in August</p> <p>vii. World vocational and technical education development conference in August</p> <p>viii. Online conference on corruption</p>	Restrictions occasioned by COVID -19 prevention measures.
1 staff training organised and held	Held 01 meeting to review Mission Performance	No Variation
10 Ugandan facilitated with travel documents	NA	NA

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)	265,660.200	
212101 Social Security Contributions	52,500.000	
212102 Medical expenses (Employees)	100,000.000	
221001 Advertising and Public Relations	2,000.000	
221003 Staff Training	1,000.000	
221007 Books, Periodicals & Newspapers	1,000.000	
221008 Information and Communication Technology Supplies.	2,000.000	
221009 Welfare and Entertainment	30,000.000	
221011 Printing, Stationery, Photocopying and Binding	2,000.000	

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
221012 Small Office Equipment		1,000.000
222001 Information and Communication Technology Services.		10,000.000
222002 Postage and Courier		2,000.000
223003 Rent-Produced Assets-to private entities		464,905.210
	Total For Budget Output	1,031,111.089
	Wage Recurrent	97,045.679
	Non Wage Recurrent	934,065.410
	Arrears	0.000
	AIA	0.000
	Total For Department	1,031,111.089
	Wage Recurrent	97,045.679
	Non Wage Recurrent	934,065.410
	Arrears	0.000
	AIA	0.000
Development Projects		
Project:1726 Retooling of Mission in Beijing - China		
Budget Output:000003 Facilities and Equipment Management		
PIAP Output: 16060501 Administration support services provided		
procurement process initiated and computers purchased		No Budget release was received in the Quarter for capital development activities.
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
	Total For Budget Output	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	0.000

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Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
		GoU Development	0.000
		External Financing	0.000
		Arrears	0.000
		AIA	0.000
Programme:18 DEVELOPMENT PLAN IMPLEMENTATION			
SubProgramme:02 Resource Mobilization and Budgeting			
Sub SubProgramme:01 Overseas Mission Services			
Departments			
Department:001 Embassy in Beijing, China			
Budget Output:560009 Cooperation frameworks and Development Assistance			
PIAP Output: 18010901 Bilateral and multilateral resources for national development sourced			
1 projects and lines of credit negotiated			Limited budget releases for the Quarter.
NA			Limited budget releases for the Quarter.
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
		Total For Budget Output	0.000
		Wage Recurrent	0.000
		Non Wage Recurrent	0.000
		Arrears	0.000
		AIA	0.000
		Total For Department	0.000
		Wage Recurrent	0.000
		Non Wage Recurrent	0.000
		Arrears	0.000
		AIA	0.000
Develoment Projects			
N/A			
		GRAND TOTAL	1,031,111.089
		Wage Recurrent	97,045.679

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	934,065.410
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

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Quarter 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Programme:01 AGRO-INDUSTRIALIZATION		
SubProgramme:04 Agricultural Market Access and Competitiveness		
Sub SubProgramme:01 Overseas Mission Services		
Departments		
Department:001 Embassy in Beijing, China		
Budget Output:000086 Access to Regional and International Markets		
PIAP Output: 01030401 Product markets for Uganda's key products mapped, profiled and market frameworks with countries of export interest negotiated		
09 Trade promotion engagements participated in	Participated in two (02) trade promotion engagement to show case Uganda export products. The engagements were;- i. The 2nd Regional Comprehensive Economic Partnership (RCEP) from 18TH to 21st August 2022 in Shandong ii. China Africa Economic trade expo in Changsha in 2nd August 2022 Held engagements with 04 Potential investors;- i. Linyi Hongma International trade company interested in value addition of agricultural products ii. COFCO Engineering equipment com ltd and Shambanibora company who are interested in food line production industry and engineering equipment iii. China international cultural communication centre (CICC) interested in exploration of mining.	
04 Investment promotion forums organized		
05 Engagements with Potential investors undertaken		
03 outbound investment missions facilitated	Engaged 01 Company (Yue Food Co) for linkage with counterparts in Uganda. The company is interested in importing agricultural products from Uganda such as coffee, cocoa, and cashew-nuts.	
01 Uganda private sector linkage with counterparts in China coordinated		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
Total For Budget Output		0.000
Wage Recurrent		0.000
Non Wage Recurrent		0.000
Arrears		0.000
AIA		0.000

VOTE: 513 Uganda Embassy in China, Beijing

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
		Total For Department	0.000
		Wage Recurrent	0.000
		Non Wage Recurrent	0.000
		Arrears	0.000
		AIA	0.000
Development Projects			
N/A			
Programme:05 TOURISM DEVELOPMENT			
SubProgramme:01 Marketing and Promotion			
Sub SubProgramme:01 Overseas Mission Services			
Departments			
Department:001 Embassy in Beijing, China			
Budget Output:120009 Tourism Promotion			
PIAP Output: 05050301 Brand manual, logos, slogans and materials developed, produced and rolled out.			
4 tourism EXPO organized or participated in		Participated in 01 tourism EXPO; the Uganda-China cultural event on 4th August 2022 where the Mission show cased Uganda’s unique tourism products.	
01 Agreements and MoU negotiated and signed between Chinese and Ugandan Tour agencies			
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
		Total For Budget Output	0.000
		Wage Recurrent	0.000
		Non Wage Recurrent	0.000
		Arrears	0.000
		AIA	0.000
		Total For Department	0.000
		Wage Recurrent	0.000
		Non Wage Recurrent	0.000
		Arrears	0.000
		AIA	0.000
Development Projects			
N/A			

VOTE: 513 Uganda Embassy in China, Beijing

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Programme:16 GOVERNANCE AND SECURITY			
SubProgramme:01 Institutional Coordination			
Sub SubProgramme:01 Overseas Mission Services			
Departments			
Department:001 Embassy in Beijing, China			
Budget Output:000014 Administrative and Support Services			
PIAP Output: 16060501 Administration support services provided			
30 Ugandans facilitated with travel documents.		Issued travel documents to 04 Ugandans, who had lost/expired passports.	
787 Visas issued			
130 Documents certified			
Staff Statutory entitlements and office operation expenses paid in a timely manner.		Paid Staff Statutory entitlements and office operation expenses as instructed	
150 Ugandans in the areas of accreditation registered		Organized meetings with the diaspora leaders to discuss consular matters and investment opportunities in Uganda	
02 Diaspora events/meetings organized and participated- in			
7 Visits by high ranking government officials to and from Uganda coordinated and managed			
10 Entitled officials facilitated with Protocol services			
30 Engagements held with Countries of Accreditation on consular matters concerning Ugandans		Visited Prisons and arranged calls for inmates to speak to their relative’s home	
150 Ugandans in distress handled.			
04 Consular visits made to Ugandans in Prisons, schools, and hospitals among others.			
04 International peace and security engagements participated in.			
04 Statements articulating and clarifying Uganda foreign policy positions issued in the media.			

VOTE: 513 Uganda Embassy in China, Beijing

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 16060501 Administration support services provided

01 National Day Celebration organized 14 Official functions in the countries of accreditation, as well those organized by Foreign Diplomatic Missions accredited to China attended to enhance cordial bilateral relations	Attended 08 functions to enhance existing bilateral and multilateral relations: i. The Webinar conference co organized by Chinese Peoples' Association for Friendship with Foreign Countries (CPAFFC) on the 15th September 2022 ii. Meeting with China Africa joint development working committee to discuss the progress of the mining in Uganda and explore the pine tree project cooperation. iii. Eighth Nishan Forum on civilization from 25th to 29th September 2022 iv. A dialogue on Agricultural cooperation and food security organised by the Horn of Africa and UN. v. Meeting with International Trade Centre (ITC) to understand the progress of Uganda vital sanitary standards and how to leverage the services of Alibaba group to promote Ugandans digital e-commerce vi. A conference under South -South cooperation on climate change in August vii. World vocational and technical education development conference in August viii. Online conference on corruption
03 Staff trainings organised and held 04 Quarterly Performance review meetings held Annual Retreats held to review performance and set strategies for the following Financial Year	Held 01 meeting to review Mission Performance
30 Ugandans facilitated with travel documents. 787 Visas issued 130 Documents certified	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
211102 Contract Staff Salaries	97,045.679
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	265,660.200
212101 Social Security Contributions	52,500.000

VOTE: 513 Uganda Embassy in China, Beijing

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Spent	
212102 Medical expenses (Employees)	100,000.000	
221001 Advertising and Public Relations	2,000.000	
221003 Staff Training	1,000.000	
221007 Books, Periodicals & Newspapers	1,000.000	
221008 Information and Communication Technology Supplies.	2,000.000	
221009 Welfare and Entertainment	30,000.000	
221011 Printing, Stationery, Photocopying and Binding	2,000.000	
221012 Small Office Equipment	1,000.000	
222001 Information and Communication Technology Services.	10,000.000	
222002 Postage and Courier	2,000.000	
223003 Rent-Produced Assets-to private entities	464,905.210	
	Total For Budget Output	1,031,111.089
	Wage Recurrent	97,045.679
	Non Wage Recurrent	934,065.410
	Arrears	0.000
	AIA	0.000
	Total For Department	1,031,111.089
	Wage Recurrent	97,045.679
	Non Wage Recurrent	934,065.410
	Arrears	0.000
	AIA	0.000
Development Projects		
Project:1726 Retooling of Mission in Beijing - China		
Budget Output:000003 Facilities and Equipment Management		
PIAP Output: 16060501 Administration support services provided		
computers procured		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand

VOTE: 513 Uganda Embassy in China, Beijing

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Project:1726 Retooling of Mission in Beijing - China		
Item		Spent
	Total For Budget Output	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
Programme:18 DEVELOPMENT PLAN IMPLEMENTATION		
SubProgramme:02 Resource Mobilization and Budgeting		
Sub SubProgramme:01 Overseas Mission Services		
Departments		
Department:001 Embassy in Beijing, China		
Budget Output:560009 Cooperation frameworks and Development Assisstance		
PIAP Output: 18010901 Bilateral and multilateral resources for national development sourced		
2 Projects and lines of credit Secured		
O4 Engagements with Chinese institutions held to maximize benefits from FOCAC and Road & Belt initiative		
02 Agreements/MoUs on Technical cooperation and appropriate technology transfer negotiated or concluded		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
	Total For Budget Output	0.000
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 513 Uganda Embassy in China, Beijing

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
		Total For Department	0.000
		Wage Recurrent	0.000
		Non Wage Recurrent	0.000
		Arrears	0.000
		AIA	0.000
Development Projects			
N/A			
		GRAND TOTAL	1,031,111.089
		Wage Recurrent	97,045.679
		Non Wage Recurrent	934,065.410
		GoU Development	0.000
		External Financing	0.000
		Arrears	0.000
		AIA	0.000

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Programme:01 AGRO-INDUSTRIALIZATION		
SubProgramme:04		
Sub SubProgramme:01 Overseas Mission Services		
Departments		
Department:001 Embassy in Beijing, China		
Budget Output:000086 Access to Regional and International Markets		
PIAP Output: 01030401 Product markets for Uganda's key products mapped, profiled and market frameworks with countries of export interest negotiated		
09 Trade promotion engagements participated in	03 Trade promotion engagements participated in	01 Trade promotion engagement participated in
04 Investment promotion forums organized	01 Investment promotion forums organized	01 Investment promotion forums organized.
05 Engagements with Potential investors undertaken	Engagements with Potential investors undertaken	01 Engagement with Potential investors undertaken
03 outbound investment missions facilitated	02 outbound investment missions facilitated	02 outbound investment missions facilitated
01 Uganda private sector linkage with counterparts in China coordinated		
Develoment Projects		
N/A		
Programme:05 TOURISM DEVELOPMENT		
SubProgramme:01		
Sub SubProgramme:01 Overseas Mission Services		
Departments		
Department:001 Embassy in Beijing, China		
Budget Output:120009 Tourism Promotion		
PIAP Output: 05050301 Brand manual, logos, slogans and materials developed, produced and rolled out.		
4 tourism EXPO organized or participated in	1 tourism EXPO organized or participated in	1 tourism EXPO organized or participated in
01 Agreements and MoU negotiated and signed between Chinese and Ugandan Tour agencies	01 Agreements and MoU negotiated or signed between Chinese and Ugandan Tour agencies	01 Agreements and MoU negotiated or signed between Chinese and Ugandan Tour agencies
Develoment Projects		
N/A		
Programme:16 GOVERNANCE AND SECURITY		

VOTE: 513 Uganda Embassy in China, Beijing

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
SubProgramme:01		
Sub SubProgramme:01 Overseas Mission Services		
Departments		
Department:001 Embassy in Beijing, China		
Budget Output:000014 Administrative and Support Services		
PIAP Output: 16060501 Administration support services provided		
30 Ugandans facilitated with travel documents. 787 Visas issued 130 Documents certified	10 Ugandans facilitated with travel documents and consular issues	16 Ugandans facilitated with travel documents and consular issues
Staff Statutory entitlements and office operation expenses paid in a timely manner.	16 staff statutory entitlements and office operation expenses paid in a timely manner	Staff statutory entitlements and office operation expenses paid in a timely manner
150 Ugandans in the areas of accreditation registered 02 Diaspora events/meetings organized and participated- in	100 Ugandans registered in the areas of accreditation on consular matters concerning Ugandans	50 Ugandans registered in the areas of accreditation on consular matters concerning Ugandans
7 Visits by high ranking government officials to and from Uganda coordinated and managed 10 Entitled officials facilitated with Protocol services	2 visits by high ranking government officials coordinated to and from Uganda	2 visits by high ranking government officials coordinated to and from Uganda
30 Engagements held with Countries of Accreditation on consular matters concerning Ugandans 150 Ugandans in distress handled. 04 Consular visits made to Ugandans in Prisons, schools, and hospitals among others.	10 engagements held with country of accreditation on consular matters concerning Ugandans	20 engagements held with country of accreditation on consular matters concerning Ugandans
04 International peace and security engagements participated in. 04 Statements articulating and clarifying Uganda foreign policy positions issued in the media.	1 International peace and security engagement participated in	1 International peace and security engagement participated in

VOTE: 513 Uganda Embassy in China, Beijing

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000014 Administrative and Support Services		
PIAP Output: 16060501 Administration support services provided		
01 National Day Celebration organized 14 Official functions in the countries of accreditation, as well those organized by Foreign Diplomatic Missions accredited to China attended to enhance cordial bilateral relations	1 National Day celebration organised	1 National Day celebration organised
03 Staff trainings organised and held 04 Quarterly Performance review meetings held Annual Retreats held to review performance and set strategies for the following Financial Year	1 staff training organised and held	1 staff training organised and held
30 Ugandans facilitated with travel documents. 787 Visas issued 130 Documents certified	10 Ugandans facilitated with travel documents	16 Ugandans facilitated with travel documents
Develoment Projects		
Project:1726 Retooling of Mission in Beijing - China		
Budget Output:000003 Facilities and Equipment Management		
PIAP Output: 16060501 Administration support services provided		
computers procured		Computers Procured
Programme:18 DEVELOPMENT PLAN IMPLEMENTATION		
SubProgramme:02		
Sub SubProgramme:01 Overseas Mission Services		
Departments		
Department:001 Embassy in Beijing, China		

VOTE: 513 Uganda Embassy in China, Beijing

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:560009 Cooperation frameworks and Development Assisstance		
PIAP Output: 18010901 Bilateral and multilateral resources for national development sourced		
2 Projects and lines of credit Secured	1 project and line of credit negotiated	1 project and line of credit negotiated
O4 Engagements with Chinese institutions held to maximize benefits from FOCAC and Road & Belt initiative		
02 Agreements/MoUs on Technical cooperation and appropriate technology transfer negotiated or concluded	1 agreements/MoUs on technology transfer negotiated	1 agreements/MoUs on technology transfer negotiated
Develoment Projects		
N/A		

VOTE: 513 Uganda Embassy in China, Beijing

Quarter 1

V4: NTR Collections, Off Budget Expenditure and Vote Cross Cutting Issues

Table 4.1: NTR Collections

Revenue Code	Revenue Name	Planned Collection FY2022/23 (Billions)	Actuals By End Q1
142223	Document certification fees	0.011	0.000
Total		0.011	0.000

VOTE: 513 Uganda Embassy in China, Beijing

Quarter 1

Table 4.2: Off-Budget Expenditure By Department and Project

VOTE: 513 Uganda Embassy in China, Beijing

Quarter 1

Table 4.3: Vote Crosscutting Issues

i) Gender and Equity

Objective:	To put in consideration the gender issues in all the programs and activities of the Embassy
Issue of Concern:	Gender Awareness and consideration
Planned Interventions:	Organize sensitization workshops/meetings on Gender and equity mainstreaming in the day-to-day activities of the Mission Provide appropriate hygiene and sanitation consideration for men and women Put in place convenient facilities for PWDs
Budget Allocation (Billion):	0.020
Performance Indicators:	O4 sensitization workshops/meetings held on Gender and equality mainstreaming in the day-to-day activities of the Mission . A 30% Ratio of female to male staff at the Embassy maintained
Actual Expenditure By End Q1	0.008
Performance as of End of Q1	Sensitized staff, during the regular staff meetings, on exercising responsiveness to gender and equity consideration in the day to today activities of the Mission. The Mission has 60% ratio of Female to Male Staff
Reasons for Variations	No variations

ii) HIV/AIDS

Objective:	To Implement the HIV/AIDS work place policy
Issue of Concern:	HIV/AIDS Prevention and management
Planned Interventions:	Organize sensitization workshops/meetings on HIV/Health living and management Facilitate staff to access quality health service and information
Budget Allocation (Billion):	0.008
Performance Indicators:	04 sensitization workshops/meetings on HIV/Health living and management organized
Actual Expenditure By End Q1	0.003
Performance as of End of Q1	Facilitated all staff to access health information and services
Reasons for Variations	No Variation

iii) Environment

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

VOTE: 513 Uganda Embassy in China, Beijing

Quarter 1

Planned Interventions:	Maintain greenery in the Mission premises Ensure proper waste disposal Encouraging efficient use of paper and water Lobby for technological transfer of knowledge in waste management eg recycling of waste products bio fuels to Uganda.
Budget Allocation (Billion):	0.015
Performance Indicators:	A clean, safe and secure environment
Actual Expenditure By End Q1	0.009
Performance as of End of Q1	Provided designated bins for proper disposal of waste.
Reasons for Variations	No Variations

iv) Covid

Objective:	To implement measures on COVID-19 awareness, prevention and management at workplace.
Issue of Concern:	COVID-19 Awareness , Prevention and management.
Planned Interventions:	Sensitize staff on COVID-19 prevention . Procure required Personal protective equipment to protect Mission staff and clients
Budget Allocation (Billion):	0.020
Performance Indicators:	Personal protective equipment procured to protect Mission staff and clients
Actual Expenditure By End Q1	0.0067
Performance as of End of Q1	Procured Personal protective equipment to protect Mission staff and clients
Reasons for Variations	No Variation