

VOTE: 513 Uganda Embassy in China, Beijing

Quarter 4

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

	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	0.388	0.687	0.687	177.0 %	177.0 %	100.0 %
	Non-Wage	3.859	4.590	4.590	119.0 %	118.9 %	100.0 %
Dev't.	GoU	0.100	0.100	0.100	100.0 %	100.0 %	100.0 %
	Ext Fin.	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		4.347	5.377	5.377	123.7 %	123.7 %	100.0 %
Total GoU+Ext Fin (MTEF)		4.347	5.377	5.377	123.7 %	123.7 %	100.0 %
Arrears		0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		4.347	5.377	5.377	123.7 %	123.7 %	100.0 %
<i>A.I.A Total</i>		0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		4.347	5.377	5.377	123.7 %	123.7 %	100.0 %
Total Vote Budget Excluding Arrears		4.347	5.377	5.377	123.7 %	123.7 %	100.0 %

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	%Releases Spent
Programme:16 Governance And Security	4.081	4.582	4.582	4.582	112.3 %	112.3 %	100.0%
Sub SubProgramme:01 Overseas Mission Services	4.081	4.582	4.582	4.582	112.3 %	112.3 %	100.0%
Programme:18 Development Plan Implementation	0.266	0.266	0.266	0.266	100.0 %	100.0 %	100.0%
Sub SubProgramme:01 Overseas Mission Services	0.266	0.266	0.266	0.266	100.0 %	100.0 %	100.0%
Total for the Vote	4.347	4.849	4.849	4.849	111.5 %	111.5 %	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: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 4
Number of reports prepared	Number	04	04
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 4
Number of reports prepared	Number	04	04
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 4
Value (USD Million) of bilateral and multilateral resources for national development	Value	20	17.9

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Performance highlights for the Quarter

During the reporting Quarter, the Mission registered the following key achievements:

1. Participated in the following events to enhance cordial bilateral and economic relations:
 - a. The Kushan international fair for coffee industry where we showcased Uganda coffee.
 - b. The food plus expo in Shenzhen to show case both coffee and Ugandan tea.
 - c. Zhengzhou international protected geographical indication products exhibition and agricultural products 2024 organized by Chins customs brokers association.
 - d. The awarding ceremony of the global Huawei ICT competition in Shenzhen in which Ugandan students were taking part the program. The program further strengthened the Uganda and China under cooperation in the ICT matters.
2. Participated in the preparations for the 2024 summit of FOCAC and Agricultural enterprises in PIGGU DISTRICT.
3. Engaged and discussed with Ministry of commerce (MOFCOM) for training opportunities and scholarships.
4. 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. To date, 560 Ugandans have registered.
5. A total of 16 applicants appeared in person and were enrolled for the e-passport within the quarter.
6. Approved 871 visas for foreign visitors coming to Uganda. A Value of USD 43,150 was generated from the visas.
7. Arranged with the authorities the return of 18 Ugandans who had been in detention over illegal stay and illegal employment.
8. Provided protocol services to the 02 delegations led by; the Honorable ministers of Energy, and the Permanent Secretary and Secretary to Treasury.
9. Provided clarification on Uganda's Foreign Policy positions as and when required.
10. Held the Quarterly review meeting to reflect on Mission Performance and strategize for implementation of priority activities.
11. Procured Furniture for the Chancery.

Variations and Challenges

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1. In the reporting Financial Year, the Mission received supplementary funds of UGX. 1,030,265,934 to cover shortfalls on Local Staff Salaries (UGX. 298,762,554), as well as budget deficits on Other Non-Wage recurrent budget items (UGX. 731,503,380) for Economic and Commercial Diplomacy activities and fixed cost operations. The funding on implementation of Economic and Commercial Diplomacy still remains limited.
2. The Mission also faces continuous limited responsiveness by MDAs and private sector players on available opportunities with regard to trade and tourism promotion such as fairs and exhibitions.

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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 Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:01 Agro-Industrialization		0.328	0.328	0.328	0.0 %	0.0 %	100.0 %
Sub SubProgramme:01 Overseas Mission Services		0.328	0.328	0.328	0.0 %	0.0 %	100.0 %
000086 Access to Regional and International Markets	0.000	0.328	0.328	0.328	0.0 %	0.0 %	100.0 %
Programme:05 Tourism Development		0.201	0.201	0.201	0.0 %	0.0 %	100.0 %
Sub SubProgramme:01 Overseas Mission Services		0.201	0.201	0.201	0.0 %	0.0 %	100.0 %
120009 Tourism Promotion	0.000	0.201	0.201	0.201	0.0 %	0.0 %	100.0 %
Programme:16 Governance And Security	4.081	4.582	4.582	4.582	112.3 %	112.3 %	100.0 %
Sub SubProgramme:01 Overseas Mission Services	4.081	4.582	4.582	4.582	112.3 %	112.3 %	100.0 %
000003 Facilities and Equipment Management	0.100	0.100	0.100	0.100	100.0 %	100.0 %	100.0 %
000014 Administrative and Support Services	3.981	4.439	4.439	4.439	111.5 %	111.5 %	100.0 %
460056 Consulars services	0.000	0.043	0.043	0.043	0.0 %	0.0 %	100.0 %
Programme:18 Development Plan Implementation	0.266	0.266	0.266	0.266	100.0 %	100.0 %	100.0 %
Sub SubProgramme:01 Overseas Mission Services	0.266	0.266	0.266	0.266	100.0 %	100.0 %	100.0 %
560009 Cooperation frameworks and Development Assisstance	0.266	0.266	0.266	0.266	100.0 %	100.0 %	100.0 %
Total for the Vote	4.347	5.377	5.377	5.377	123.7 %	123.7 %	100.0 %

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211102 Contract Staff Salaries	0.388	0.687	0.687	0.687	177.0 %	177.0 %	100.0 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1.303	1.463	1.463	1.463	112.3 %	112.3 %	100.0 %
212101 Social Security Contributions	0.105	0.105	0.105	0.105	100.0 %	100.0 %	100.0 %
212102 Medical expenses (Employees)	0.200	0.200	0.200	0.200	100.0 %	100.0 %	100.0 %
221001 Advertising and Public Relations	0.010	0.109	0.109	0.109	1,083.6 %	1,083.6 %	100.0 %
221003 Staff Training	0.010	0.010	0.010	0.010	100.0 %	100.0 %	100.0 %
221007 Books, Periodicals & Newspapers	0.005	0.005	0.005	0.005	100.0 %	100.0 %	100.0 %
221008 Information and Communication Technology Supplies.	0.025	0.025	0.025	0.025	100.0 %	100.0 %	100.0 %
221009 Welfare and Entertainment	0.085	0.122	0.122	0.122	143.4 %	143.4 %	100.0 %
221011 Printing, Stationery, Photocopying and Binding	0.011	0.031	0.031	0.031	287.7 %	287.7 %	100.0 %
221012 Small Office Equipment	0.005	0.018	0.018	0.018	358.9 %	358.9 %	100.0 %
222001 Information and Communication Technology Services.	0.082	0.112	0.112	0.112	136.7 %	136.7 %	100.0 %
222002 Postage and Courier	0.020	0.048	0.048	0.048	240.0 %	240.0 %	100.0 %
223003 Rent-Produced Assets-to private entities	1.530	1.530	1.530	1.530	100.0 %	100.0 %	100.0 %
223005 Electricity	0.040	0.040	0.040	0.040	100.0 %	100.0 %	100.0 %
223006 Water	0.011	0.011	0.011	0.011	100.0 %	100.0 %	100.0 %
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.054	0.054	0.054	0.054	100.0 %	100.0 %	100.0 %
226001 Insurances	0.014	0.014	0.014	0.014	100.0 %	100.0 %	100.0 %
227001 Travel inland	0.266	0.581	0.581	0.581	218.1 %	218.1 %	100.0 %
227003 Carriage, Haulage, Freight and transport hire	0.058	0.058	0.058	0.058	100.0 %	100.0 %	100.0 %
227004 Fuel, Lubricants and Oils	0.000	0.030	0.030	0.030	0.0 %	0.0 %	100.0 %
228002 Maintenance-Transport Equipment	0.021	0.021	0.021	0.021	100.0 %	100.0 %	100.0 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.005	0.005	0.005	0.005	100.0 %	100.0 %	100.0 %
312235 Furniture and Fittings - Acquisition	0.100	0.100	0.100	0.100	100.0 %	100.0 %	100.0 %
Total for the Vote	4.347	5.377	5.377	5.377	123.7 %	123.7 %	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 Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:16 Governance And Security	4.081	4.582	4.582	4.582	112.30 %	112.30 %	100.00 %
Sub SubProgramme:01 Overseas Mission Services	4.081	4.582	4.582	4.582	112.30 %	112.30 %	100.0 %
Departments							
001 Embassy in Beijing, China	3.981	4.482	4.482	4.482	112.6 %	112.6 %	100.0 %
Development Projects							
1726 Retooling of Mission in Beijing - China	0.100	0.100	0.100	0.100	100.0 %	100.0 %	100.0 %
Programme:18 Development Plan Implementation	0.266	0.266	0.266	0.266	100.00 %	100.00 %	100.00 %
Sub SubProgramme:01 Overseas Mission Services	0.266	0.266	0.266	0.266	100.00 %	100.00 %	100.0 %
Departments							
001 Embassy in Beijing, China	0.266	0.266	0.266	0.266	99.8 %	99.8 %	100.0 %
Development Projects							
N/A							
Total for the Vote	4.347	4.849	4.849	4.849	111.5 %	111.5 %	100.0 %

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

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Quarter 4: 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		
PIAP Output: 01030401 Product markets for Uganda's key products mapped, profiled and market frameworks with countries of export interest negotiated		
Programme Intervention: 010304 Strengthen capacities of public institutions in analysis, negotiation and development of international market opportunities particularly for the selected commodities		
03 Trade promotion engagements /events participated in	Participated in 03 Trade promotion engagements /events: 1. The Kushan international fair for coffee industry where we showcased Uganda coffee. 2. The food plus expo in Shenzhen to show case both coffee and Ugandan tea. 3. Zhengzhou international protected geographical indication products exhibition and agricultural products 2024 organized by Chins customs brokers association.	No Variation.
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
221001 Advertising and Public Relations		35,095.250
222002 Postage and Courier		14,000.000
227001 Travel inland		44,603.000
	Total For Budget Output	93,698.250
	Wage Recurrent	0.000
	Non Wage Recurrent	93,698.250
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	93,698.250
	Wage Recurrent	0.000
	Non Wage Recurrent	93,698.250

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

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
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
	Total For Budget Output	42,376.095
	Wage Recurrent	0.000
	Non Wage Recurrent	42,376.095
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	42,376.095
	Wage Recurrent	0.000
	Non Wage Recurrent	42,376.095
	Arrears	0.000
	<i>AIA</i>	0.000

Development 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
SubProgramme:01 Institutional Coordination		
Sub SubProgramme:01 Overseas Mission Services		
<i>Departments</i>		
Department:001 Embassy in Beijing, China		
Budget Output:000014 Administrative and Support Services		
PIAP Output: 16060501 Administration support services provided		
Programme Intervention: 160605 Undertake financing and administration of programme services		
01 International peace and security engagements participated in	Participated in engagements on promotion of international peace and security.	No variations.
05 Entitled officials facilitated with Protocol services	Provided protocol services to the 02 delegations led by; the Honorable ministers of Energy, and the Permanent Secretary and Secretary to Treasury.	Protocols services are provided as and when the Mission receives official visitors.
5 Engagements held with Countries of Accreditation on consular matters concerning Ugandans.	Held 10 engagements with the Countries of Accreditation on consular matters concerning Ugandans.	Most of the engagements were hosted by the host governments.
29 Ugandans with lost or expired passports facilitated with travel documents. 58 documents certified		No requests for Emergency Travel Certificates and Document Certification were received during the Quarter.
01 Statement articulating and clarifying Uganda foreign policy positions issued in the media	Provided clarification on Uganda's Foreign Policy positions as and when required.	Clarification on Uganda's Foreign Policy positions is provided as and when required.
02 staff trainings organized and held 01 Quarterly Performance review meetings held .	Held 01 Quarterly review meeting to reflect on Mission Performance and strategize for implementation of priority activities.	Limited resources to undertake 02 the planned staff trainings during the quarter.
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211102 Contract Staff Salaries		395,807.733
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

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
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
	Total For Budget Output	1,319,190.982
	Wage Recurrent	395,807.733
	Non Wage Recurrent	923,383.250
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	1,319,190.982
	Wage Recurrent	395,807.733
	Non Wage Recurrent	923,383.250
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
Project:1726 Retooling of Mission in Beijing - China		
Budget Output:000003 Facilities and Equipment Management		

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Project:1726 Retooling of Mission in Beijing - China

PIAP Output: 16060501 Administration support services provided

Programme Intervention: 160605 Undertake financing and administration of programme services

Purchase of Furniture for the Chancery concluded.	Procured Furniture for the Chancery.	No Variation.
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
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312235 Furniture and Fittings - Acquisition	50,000.000
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Total For Budget Output	50,000.000
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GoU Development	50,000.000
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External Financing	0.000
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Arrears	0.000
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<i>AIA</i>	0.000
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Total For Project	50,000.000
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GoU Development	50,000.000
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External Financing	0.000
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Arrears	0.000
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<i>AIA</i>	0.000
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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
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221012 Small Office Equipment	6,500.000
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222001 Information and Communication Technology Services.	15,000.000
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Total For Budget Output	21,500.000
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Wage Recurrent	0.000
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Non Wage Recurrent	21,500.000
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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	21,500.000
	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 preparations for the 2024 summit of FOCAC and Agricultural enterprises in PIGGU DISTRICT.	No variation.
03 grant mobilization engagement undertaken.		Limited resources.
659 training opportunities and scholarships training opportunities and scholarships secured	Engaged and discussed with Ministry of commerce (MOFCOM) for training opportunities and scholarships.	Engagements on sourcing of training opportunities and scholarships were 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
227001 Travel inland	44,124.167
Total For Budget Output	66,624.167
Wage Recurrent	0.000
Non Wage Recurrent	66,624.167

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	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	1,593,389.494
	Wage Recurrent	395,807.733
	Non Wage Recurrent	1,147,581.761
	GoU Development	50,000.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

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Quarter 4: 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	
PIAP Output: 01030401 Product markets for Uganda's key products mapped, profiled and market frameworks with countries of export interest negotiated	
Programme Intervention: 010304 Strengthen capacities of public institutions in analysis, negotiation and development of international market opportunities particularly for the selected commodities	
NA	NA
NA	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, was linked up with the Ministry of Energy and Mineral Development for investment in LPG. The Investment will contribute to easing of the cost of doing business along the Agricultural value chain.
NA	Held engagements with the following 02 investors:
	<ol style="list-style-type: none"> 1. Ms Li Feng Lian, the Director of 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; - <ol style="list-style-type: none"> 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. 2.Sinopharm, a holding company for China National Pharmaceutical Corporation, with a view to interesting them to open a manufacturing plant in Uganda

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Annual Planned Outputs**Cumulative Outputs Achieved by End of Quarter**

PIAP Output: 01030401 Product markets for Uganda's key products mapped, profiled and market frameworks with countries of export interest negotiated

Programme Intervention: 010304 Strengthen capacities of public institutions in analysis, negotiation and development of international market opportunities particularly for the selected commodities

NA

Engaged in 03 investment promotion forums:

1. The first International (ANJI) Forum on substituting Bamboo for plastics and Bamboo products fair in Zhejiang Province
2. Urban lighting forum in Yangzhou. The Mission aimed to benchmark about urban lighting in terms of technology and areas of financing.
3. The 2024 world digital conference in Shanghai. The conference provided insight of best practices that other countries have done in terms of innovation in digital education.

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 01030401 Product markets for Uganda's key products mapped, profiled and market frameworks with countries of export interest negotiated	
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Programme Intervention: 010304 Strengthen capacities of public institutions in analysis, negotiation and development of international market opportunities particularly for the selected commodities	
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NA	<p>Participated in 10 Trade promotion engagements /events:</p> <ol style="list-style-type: none"> 1. China international coffee expo in Yunnan Province where the Mission show cased Uganda's coffee. 2. The Kushan international fair for coffee industry. 3. China-Africa Economic and trade expo in Hunan. The forum aimed at creating market for Ugandan products. 4. China International Fair for Trade in services (CIFTIS) Exhibition in Hebei province. 5. A fair of the 24th China Ceramic in Tangshan Hebei province. 6. The food plus expo in Shenzhen to show case both coffee and Ugandan tea. 7. The summit with China Chamber of Commerce for import and Export of Machinery and Electronic Products. 8. The fruit trade Expo in Yuncheng Shanxi 9. The sixth China international Import exposition 10. Zhengzhou international protected geographical indication products exhibition and agricultural products 2024 organized by Chins customs brokers association.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
221001 Advertising and Public Relations	98,793.000
221009 Welfare and Entertainment	37,000.000
222002 Postage and Courier	28,000.000

VOTE: 513 Uganda Embassy in China, Beijing

Quarter 4

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
227001 Travel inland	164,206.000
Total For Budget Output	327,999.000
Wage Recurrent	0.000
Non Wage Recurrent	327,999.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	327,999.000
Wage Recurrent	0.000
Non Wage Recurrent	327,999.000
Arrears	0.000
<i>AIA</i>	0.000
<i>Development Projects</i>	
N/A	
Programme:05 Tourism Development	
SubProgramme:01 Marketing and Promotion	
Sub SubProgramme:01 Overseas Mission Services	
<i>Departments</i>	
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	The Embassy engaged the team from OUU Travel Company China that has agreed to partner with the Embassy to promote Uganda as a tourist destination for Chinese tourists.
NA	Participated in the 16th Zhang Zhong jing medicine cultural festival in zhongying to show case Uganda's cultural and other tourism attraction products.

VOTE: 513 Uganda Embassy in China, Beijing

Quarter 4

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
221011 Printing, Stationery, Photocopying and Binding	20,154.000
227001 Travel inland	150,533.000
227004 Fuel, Lubricants and Oils	29,817.380
Total For Budget Output	200,504.380
Wage Recurrent	0.000
Non Wage Recurrent	200,504.380
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	200,504.380
Wage Recurrent	0.000
Non Wage Recurrent	200,504.380
Arrears	0.000
<i>AIA</i>	0.000
<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	

VOTE: 513 Uganda Embassy in China, Beijing

Quarter 4

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>	<ol style="list-style-type: none"> 1. Participated in 04 engagements on promotion of international peace and security. 2. 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>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>	<ol style="list-style-type: none"> 1. 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. To date, 560 Ugandans have registered. 2. Participated in 2 diaspora events: The ENKUKA and Football events in Beijing aimed at bringing Ugandan communities together and mobilizing them to participate in National Development.
<p>08 Heads of State/ Government, Special Envoys and other VIPs visits handled.</p> <p>14 entitled officials facilitated with Protocol services</p>	<ol style="list-style-type: none"> 1. Handled 11 visiting Government, Special Envoys and other VIPs. 2. Accordingly, protocol services were provided to all the above 11 delegations led by; -Honorable Ministers of ICT, Security and Defense, Science and Technology, Energy and Mineral Development, and Public Service; and the Permanent Secretary and Secretary to Treasury.
<p>30 engagements held with Countries of Accreditation on consular matters concerning Ugandans.</p>	<p>Held 35 engagements with the Countries of Accreditation on consular matters concerning Ugandans.</p>

VOTE: 513 Uganda Embassy in China, Beijing

Quarter 4

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>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>	<ol style="list-style-type: none"> 1. Issued 11 emergency travel documents to Ugandans who had lost or expired passports. Also, a total of 16 applicants appeared in person and were enrolled for the e-passport. 47 passports were issued to respective Ugandans during the reporting FY 2023/24. 2. Approved 3,107 visas for foreign visitors coming to Uganda. A Value of USD 154,950 was generated from the visas. 3. Certified 82 documents for foreign use. 4. Provided consular assistance to over 200 Ugandans in distress. The Mission also arranged with the authorities the return of 54 Ugandans who had been in detention over illegal stay and illegal employment. 5. Made 4 consular visits to Ugandans in Hebei province langfang detention houses, Schools and hospitals.
<p>04 statements articulating and clarifying Uganda foreign policy positions issued in the media</p> <p>01 National Day Celebrated</p>	<p>Provided clarification in over five (05) instances concerning Uganda's Foreign Policy positions.</p>

VOTE: 513 Uganda Embassy in China, Beijing

Quarter 4

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	
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 23 official functions to enhance cordial relations, some of which included the following:</p> <ol style="list-style-type: none"> i. The awarding ceremony of the global Huawei ICT competition in Shenzhen in which Ugandan students were taking part in the program. The program strengthened the Uganda and China under cooperation in the ICT matters. ii. China revitalization conference in Chengdu. iii. Nishan forum on world civilizations in Shandong province. iv. Forum for Global health in Beijing v. The Fourth Silk Road forum in Xian Shaanxi for international cooperation. vi. The Forum on China -Africa Cooperation-Poverty reduction and development conference in Hunan Province vii. The 2024 world digital conference in Shanghai on best practices that other countries have done in terms of innovation in digital education. viii. Official Days organized by Foreign Diplomatic Missions accredited to China.
Assets management Plan developed	Maintained an Up-to-date Asset register.
<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>	<ol style="list-style-type: none"> 1. Organized and facilitated 01 Staff training on human resource performance. 2. Held 04 Quarterly review meetings to reflect on Mission Performance and strategize for effective implementation of priority activities. 3. Held 01 retreat to review performance and set strategies for the following Financial Year
<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>	Sensitized staff on Gender and equity responsiveness in the day-to-day activities of the Mission during the quarterly (04) staff meetings.
NA	NA
NA	NA
NA	NA
NA	NA

VOTE: 513 Uganda Embassy in China, Beijing

Quarter 4

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		
NA		NA
NA		NA
NA		NA
NA		NA
NA		NA
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Spent	
211102 Contract Staff Salaries	686,944.768	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,462,911.000	
212101 Social Security Contributions	105,000.000	
212102 Medical expenses (Employees)	200,000.000	
221001 Advertising and Public Relations	10,044.000	
221003 Staff Training	10,000.000	
221007 Books, Periodicals & Newspapers	5,000.000	
221008 Information and Communication Technology Supplies.	5,000.000	
221009 Welfare and Entertainment	85,176.000	
221011 Printing, Stationery, Photocopying and Binding	10,740.000	
221012 Small Office Equipment	5,022.000	
222001 Information and Communication Technology Services.	31,660.000	
223003 Rent-Produced Assets-to private entities	1,530,002.000	
223005 Electricity	40,000.000	
223006 Water	10,687.000	
223007 Other Utilities- (fuel, gas, firewood, charcoal)	53,568.000	
226001 Insurances	14,088.000	
227001 Travel inland	90,000.000	
227003 Carriage, Haulage, Freight and transport hire	57,549.000	
228002 Maintenance-Transport Equipment	20,880.000	
228003 Maintenance-Machinery & Equipment Other than Transport	5,000.000	
Total For Budget Output		4,439,271.768
Wage Recurrent		686,944.768

VOTE: 513 Uganda Embassy in China, Beijing

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	3,752,327.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	4,439,271.768
	Wage Recurrent	686,944.768
	Non Wage Recurrent	3,752,327.000
	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	<i>UShs Thousand</i>
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Item	Spent
312235 Furniture and Fittings - Acquisition	100,000.000
Total For Budget Output	100,000.000
GoU Development	100,000.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Project	100,000.000
GoU Development	100,000.000
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**

VOTE: 513 Uganda Embassy in China, Beijing

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Budget Output:460056 Consulars services	
N/A	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Item	Spent
221012 Small Office Equipment	13,000.000
222001 Information and Communication Technology Services.	30,000.000
Total For Budget Output	43,000.000
Wage Recurrent	0.000
Non Wage Recurrent	43,000.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	43,000.000
Wage Recurrent	0.000
Non Wage Recurrent	43,000.000
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 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 18010901 Bilateral and multilateral resources for national development sourced	
Programme Intervention: 180109 Expand financing beyond the traditional sources	
04 Engagements/meetings with Chinese institutions held to maximize benefits from FOCAC and Road & Belt initiative	Held/participated-in 04 engagements/meetings with Chinese institutions to maximize benefits from FOCAC and Road & Belt initiative: <ul style="list-style-type: none"> i. Engagement with China International Development Cooperation Agency (CIDCA). ii. 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. iii. The China-Africa Economic and trade expo in Hunan. The forum aimed at creating market for Ugandan products. iv. Preparations for the 2024 summit of FOCAC and Agricultural enterprises in PIGGU DISTRICT.
04 grants mobilization engagements undertaken.	Held over 4 engagements with the President of Hunan women's federation to discuss donation of Hygiene products to Uganda. Subsequently, a donation of 4,000 packets of sanitary pads worth RMB 480,000 was secured from Hunan women's federation to support the girl child in Uganda.
659 training opportunities and scholarships secured	Engaged and discussed with Ministry of commerce (MOFCOM) for training opportunities and scholarships.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
Item	Spent
221008 Information and Communication Technology Supplies.	20,000.000
222001 Information and Communication Technology Services.	50,000.000
222002 Postage and Courier	20,000.000
227001 Travel inland	176,496.666
Total For Budget Output	266,496.666
Wage Recurrent	0.000
Non Wage Recurrent	266,496.666
Arrears	0.000
<i>AIA</i>	0.000

VOTE: 513 Uganda Embassy in China, Beijing

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Total For Department	266,496.666
	Wage Recurrent	0.000
	Non Wage Recurrent	266,496.666
	Arrears	0.000
	<i>AIA</i>	0.000
<hr/>		
<i>Development Projects</i>		
N/A		
	GRAND TOTAL	5,377,271.814
	Wage Recurrent	686,944.768
	Non Wage Recurrent	4,590,327.046
	GoU Development	100,000.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

VOTE: 513 Uganda Embassy in China, Beijing

Quarter 4

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 Q4
142223	Document certification fees	0.000	0.008
Total		0.000	0.008

VOTE: 513 Uganda Embassy in China, Beijing

Quarter 4

Table 4.2: Off-Budget Expenditure By Department and Project

VOTE: 513 Uganda Embassy in China, Beijing

Quarter 4

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 Q4	0.02
Performance as of End of Q4	a) Held 04 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 4,000 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.
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 Q4	0.008
Performance as of End of Q4	Organized 01 health sensitization workshop which included eye care testing services for staff.

VOTE: 513 Uganda Embassy in China, Beijing

Quarter 4

Reasons for Variations	The workshop undertaken costed more resources than earlier estimated. This left no funds available to host the second planned sensitization workshop.
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iii) Environment

Objective:	To put into consideration environment issues in all programs/activities of the Embassy
Issue of Concern:	Clean, safe and secure environment
Planned Interventions:	Maintain greenery 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 Q4	0.015
Performance as of End of Q4	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 Q4	0.02
Performance as of End of Q4	Procured and provided sanitizers to protect the Mission staff and clients from the spread of COVID-19
Reasons for Variations	No Variation.