

Vote:232

Consulate in Guangzhou

QUARTER 3: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures (US\$ Billion)

	Approved Budget	Released by End Q 3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	0.419	0.314	0.249	75.0%	59.5%	79.3%
Non Wage	4.126	2.839	2.162	68.8%	52.4%	76.2%
Devt. GoU	3.170	3.170	0.171	100.0%	5.4%	5.4%
Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	7.715	6.323	2.582	82.0%	33.5%	40.8%
Total GoU+Ext Fin (MTEF)	7.715	6.323	2.582	82.0%	33.5%	40.8%
Arrears	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	7.715	6.323	2.582	82.0%	33.5%	40.8%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	7.715	6.323	2.582	82.0%	33.5%	40.8%
Total Vote Budget Excluding Arrears	7.715	6.323	2.582	82.0%	33.5%	40.8%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
Programme: Governance and Security	7.71	6.32	2.58	82.0%	33.5%	40.8%
Sub-SubProgramme: 52 Overseas Mission Services	7.71	6.32	2.58	82.0%	33.5%	40.8%
Total for Vote	7.71	6.32	2.58	82.0%	33.5%	40.8%

Matters to note in budget execution

The recurrence of Covid-19 in some areas resulted in imposing tight control measures which led to delays in the process of procuring a contractor for the construction of the Chancery and official residence, and the cancellation or postponing of some planned events/ activities. Hence, the 3 billion unspent project funds account for the overall low absorption rate of 41%. However, the Contracts Committee has now approved the bid documents for the procurement of the Contractor

Other activities that were affected by restrictions arising from the host country's implementation of a dynamic zero-covid policy, wherein, a few Covid-19 cases in Guangzhou and other areas within the Consular District led to cancellation and /or postponement of planned activities.

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

<i>(i) Major unspent balances</i>
Departments , Projects

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Sub-SubProgramme 52 Overseas Mission Services		
0.565 Bn Shs	Department/Project :01 Consulate Guangzhou	
	Reason: Restrictions arising from the host country's implementation of a dynamic zero-covid policy, wherein, a few Covid-19 cases in Guangzhou and other areas within the Consular District led to cancellation and /or postponement of planned activities.	
	Termination of contract with previous medical insurance service provider due to lack of value for money. The Consulate is in the process of identifying a new service provider	
Items		
180,863,995.878 UShs	211103 Allowances (Inc. Casuals, Temporary)	
	Reason: Vacant positions of the Consul General and activities rescheduled to Q4 due to restrictions arising from the host country's implementation of a dynamic zero-covid policy, wherein, a few Covid-19 cases in Guangzhou and other areas within the Consular District led to cancellation and /or postponement of planned activities.	
117,235,735.839 UShs	213001 Medical expenses (To employees)	
	Reason: Terminated contract with previous medical insurance service provider due to lack of value for money. The Consulate is in the process of identifying a new service provider	
71,331,332.768 UShs	227001 Travel inland	
	Reason: Restrictions arising from the host country's implementation of a dynamic zero-covid policy, wherein, a few Covid-19 cases in Guangzhou and other areas within the Consular District led to cancellation and /or postponement of planned activities.	
61,786,051.488 UShs	221009 Welfare and Entertainment	
	Reason: Restrictions arising from the host country's implementation of a dynamic zero-covid policy, wherein, a few Covid-19 cases in Guangzhou and other areas within the Consular District led to cancellation and /or postponement of planned activities.	
44,405,139.390 UShs	227002 Travel abroad	
	Reason: Restrictions arising from the host country's implementation of a dynamic zero-covid policy, wherein, a few Covid-19 cases in Guangzhou and other areas within the Consular District led to cancellation and /or postponement of planned activities.	
3.000 Bn Shs	Department/Project :1710 Retooling of Uganda Mission in Guangzhou	
	Reason: The recurrence of Covid-19 in some areas resulted in imposing tight control measures which led to delays in the process of procuring a contractor for the construction of the Chancery and official residence. However, the Contracts Committee has now approved the bid documents for the procurement of the Contractor	
Items		
3,000,000,000.000 UShs	312101 Non-Residential Buildings	
	Reason: The recurrence of Covid-19 in some areas resulted in imposing tight control measures which led to delays in the process of procuring a contractor for the construction of the Chancery and official residence. However, the Contracts Committee has now approved the bid documents for the procurement of the Contractor	
(ii) Expenditures in excess of the original approved budget		

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QUARTER 3: Highlights of Vote Performance

V2: Performance Highlights

Table V2.1: Sub-SubProgramme Outcome and Outcome Indicators*

Sub-SubProgramme : 52 Overseas Mission Services			
Responsible Officer: Accounting Officer			
Sub-SubProgramme Outcome: Enhance national security development, the country's image abroad and well being of Ugandans			
Sub-SubProgramme Outcome Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q3
-Number of cooperation frameworks negotiated,	Number	1	1
Rating of Uganda's image abroad	Good/Fair/Poor	Good	Good

Table V2.2: Budget Output Indicators*

Sub-SubProgramme : 52 Overseas Mission Services			
Department : 01 Consulate Guangzhou			
Budget OutPut : 01 Cooperation frameworks			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q3
No. of Bilateral cooperation frameworks negotiated or signed.	Number	1	0
Budget OutPut : 02 Consulars services			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q3
No. of official visits facilitated	Number	6	1
Budget OutPut : 04 Promotion of trade, tourism, education, and investment			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q3
No. of foreign Tourism promotion engagements.	Number	3	3

Performance highlights for the Quarter

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1. Organised and launched the Uganda Coffee Day which received wide media coverage in both China and Uganda and exposed opportunities in Uganda's coffee sector to the Chinese market. As a result, Jointek Business Holdings Ltd and Jinda Coffee and Beverage Centre offered free space for Ugandan coffee in their bonded warehouse and Uganda Coffee Development Authority (UCDA) free rental space to establish an information and incubation centre respectively for a period of one year to support further penetration of Uganda's coffee in the Chinese market
2. Participated at the 2021 China International Fair for Investment and Trade (CIFIT), Xiamen City, Fujian Province, and promoted investment opportunities in Uganda and Bankable Projects in various sector
3. Translated and shared a Uganda Coffee Promotion video showcasing the Uganda Coffee sector and the opportunities it presents.
4. Coordinated the process of implementing the Mbarara-Sanya city twinning.
5. Mediated trade disputes between Ugandan traders and Chinese suppliers to ensure that the latter fulfil their contractual obligations. Also helped Ugandan traders to recover their money from Chinese suppliers that had failed to fulfil their contractual obligations.
6. Handled consular cases for Ugandans in distress, especially relating to the renewal of stay visas, facilitating those in illegal stay to access accommodation to enable them to get addresses as a key requirement to process exit visas, issuance of Certificates of Identity, engagement with prisoners and their relatives, and certification of documents.

V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Sub-SubProgramme 52 Overseas Mission Services	7.71	6.32	2.58	82.0%	33.5%	40.8%
Class: Outputs Provided	4.54	3.15	2.41	69.4%	53.1%	76.5%
165201 Cooperation frameworks	2.06	1.46	1.13	70.7%	54.8%	77.6%
165202 Consulars services	2.08	1.39	1.07	66.6%	51.6%	77.5%
165204 Promotion of trade, tourism, education, and investment	0.40	0.31	0.21	77.2%	52.1%	67.5%
165205 HIV/AIDS Mainstreaming	0.01	0.00	0.00	50.0%	0.0%	0.0%
Class: Capital Purchases	3.17	3.17	0.17	100.0%	5.4%	5.4%
165272 Government Buildings and Administrative Infrastructure	3.00	3.00	0.00	100.0%	0.0%	0.0%
165275 Purchase of Motor Vehicles and Other Transport Equipment	0.17	0.17	0.17	100.0%	100.6%	100.6%
Total for Vote	7.71	6.32	2.58	82.0%	33.5%	40.8%

Table V3.2: 2021/22 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Outputs Provided	4.54	3.15	2.41	69.4%	53.1%	76.5%
211103 Allowances (Inc. Casuals, Temporary)	1.13	0.85	0.66	74.9%	58.9%	78.6%
211105 Missions staff salaries	0.42	0.31	0.25	75.0%	59.5%	79.3%
213001 Medical expenses (To employees)	0.37	0.19	0.07	51.4%	19.5%	38.0%

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221001 Advertising and Public Relations	0.01	0.01	0.00	54.5%	40.5%	74.3%
221002 Workshops and Seminars	0.19	0.12	0.12	66.6%	65.0%	97.6%
221005 Hire of Venue (chairs, projector, etc)	0.06	0.04	0.02	66.7%	28.7%	43.0%
221007 Books, Periodicals & Newspapers	0.00	0.00	0.00	75.0%	49.4%	65.9%
221008 Computer supplies and Information Technology (IT)	0.00	0.00	0.00	75.0%	50.0%	66.7%
221009 Welfare and Entertainment	0.21	0.15	0.09	75.0%	45.0%	60.0%
221011 Printing, Stationery, Photocopying and Binding	0.02	0.01	0.01	54.7%	49.5%	90.6%
221012 Small Office Equipment	0.01	0.00	0.00	55.0%	11.1%	20.2%
221017 Subscriptions	0.00	0.00	0.00	50.0%	0.0%	0.0%
222001 Telecommunications	0.10	0.07	0.07	75.0%	70.7%	94.3%
222002 Postage and Courier	0.01	0.01	0.00	75.0%	44.4%	59.2%
223001 Property Expenses	0.00	0.00	0.00	50.0%	0.0%	0.0%
223003 Rent – (Produced Assets) to private entities	1.20	0.87	0.77	72.9%	64.4%	88.3%
223005 Electricity	0.01	0.01	0.00	75.0%	51.1%	68.1%
223006 Water	0.01	0.00	0.00	75.0%	44.4%	59.2%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.01	0.00	0.00	55.0%	27.5%	50.1%
225002 Consultancy Services- Long-term	0.01	0.01	0.01	50.0%	39.3%	78.6%
226001 Insurances	0.01	0.01	0.01	62.1%	57.7%	92.9%
227001 Travel inland	0.28	0.19	0.12	68.9%	43.4%	63.0%
227002 Travel abroad	0.35	0.19	0.15	55.8%	43.0%	77.0%
227003 Carriage, Haulage, Freight and transport hire	0.10	0.06	0.02	58.2%	18.1%	31.1%
227004 Fuel, Lubricants and Oils	0.02	0.01	0.01	60.3%	35.2%	58.4%
228002 Maintenance - Vehicles	0.02	0.02	0.01	65.8%	51.3%	78.0%
228004 Maintenance – Other	0.00	0.00	0.00	75.0%	58.8%	78.4%
Class: Capital Purchases	3.17	3.17	0.17	100.0%	5.4%	5.4%
312101 Non-Residential Buildings	3.00	3.00	0.00	100.0%	0.0%	0.0%
312201 Transport Equipment	0.17	0.17	0.17	100.0%	100.6%	100.6%
Total for Vote	7.71	6.32	2.58	82.0%	33.5%	40.8%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Sub-SubProgramme 1652 Overseas Mission Services	7.71	6.32	2.58	82.0%	33.5%	40.8%
<i>Departments</i>						
01 Consulate Guangzhou	4.54	3.15	2.41	69.4%	53.1%	76.5%
<i>Development Projects</i>						
1710 Retooling of Uganda Mission in Guangzhou	3.17	3.17	0.17	100.0%	5.4%	5.4%
Total for Vote	7.71	6.32	2.58	82.0%	33.5%	40.8%

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

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QUARTER 3: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
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QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Sub-SubProgramme: 52 Overseas Mission Services

Departments

Department: 01 Consulate Guangzhou

Outputs Provided

Budget Output: 01 Cooperation frameworks

		Item	Spent
Uganda's National Day celebrated and at least 60 host country events attended	Participated in 34 image building and public diplomacy activities and events, including: opening ceremonies of major events and National Days	211103 Allowances (Inc. Casuals, Temporary)	341,967
		211105 Missions staff salaries	249,389
		213001 Medical expenses (To employees)	42,341
		221001 Advertising and Public Relations	1,705
		221002 Workshops and Seminars	24,172
		221005 Hire of Venue (chairs, projector, etc)	10,297
		221007 Books, Periodicals & Newspapers	847
		221008 Computer supplies and Information Technology (IT)	840
		221009 Welfare and Entertainment	31,353
		221011 Printing, Stationery, Photocopying and Binding	3,371
		221012 Small Office Equipment	557
		222001 Telecommunications	2,629
		222002 Postage and Courier	1,146
		223003 Rent – (Produced Assets) to private entities	348,020
		223005 Electricity	611
		223006 Water	111
		225002 Consultancy Services- Long-term	5,617
		226001 Insurances	2,482
		227001 Travel inland	7,645
		227002 Travel abroad	49,445
		227004 Fuel, Lubricants and Oils	625
		228002 Maintenance - Vehicles	3,931

Reasons for Variation in performance

Restrictions arising from the host country's implementation of a dynamic zero-covid policy, wherein, a few Covid-19 cases in Guangzhou and other areas within the Consular District led to cancellation and /or postponement of planned activities

Total	1,129,098
Wage Recurrent	249,389
Non Wage Recurrent	879,709
Arrears	0
AIA	0

Budget Output: 02 Consulars services

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QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
At least 300 Consular services/cases handled	Handled 268 consular cases for Ugandans in distress, especially relating to renewal of stay visas, facilitating those in illegal stay to access accommodation to enable them get addresses as a key requirement to process their exit visas, issuance of Certificates of Identity, engagement with prisoners and their relatives, and certification of documents.	Item 211103 Allowances (Inc. Casuals, Temporary)	Spent 273,309
Diplomatic and Protocol services provided to 6 delegations	Mediated trade disputes between Ugandan traders and Chinese suppliers to ensure that the latter fulfills their contractual obligations. Also helped Ugandan traders to recover their money from Chinese suppliers that failed to fulfill their contractual obligations.	213001 Medical expenses (To employees)	29,372
	Provided Diplomatic and Protocol services to a visiting delegation from Beijing.	221001 Advertising and Public Relations	2,754
		221002 Workshops and Seminars	22,489
		221005 Hire of Venue (chairs, projector, etc)	6,903
		221007 Books, Periodicals & Newspapers	1,129
		221008 Computer supplies and Information Technology (IT)	1,160
		221009 Welfare and Entertainment	39,776
		221011 Printing, Stationery, Photocopying and Binding	3,016
		222001 Telecommunications	59,577
		222002 Postage and Courier	2,406
		223003 Rent – (Produced Assets) to private entities	422,184
		223005 Electricity	2,963
		223006 Water	2,108
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,377
		226001 Insurances	5,591
		227001 Travel inland	77,529
		227002 Travel abroad	83,637
		227003 Carriage, Haulage, Freight and transport hire	17,747
		227004 Fuel, Lubricants and Oils	7,792
		228002 Maintenance - Vehicles	8,801
		228004 Maintenance – Other	2,351

Reasons for Variation in performance

Restrictions arising from the host country's implementation of a dynamic zero-covid policy, wherein, a few Covid-19 cases in Guangzhou and other areas within the Consular District led to cancellation and /or postponement of planned activities

Increase in consular cases related to the renewal of the East African passport.

	Total	1,073,971
	Wage Recurrent	0
	Non Wage Recurrent	1,073,971
	Arrears	0
	<i>AIA</i>	0

Budget Output: 04 Promotion of trade, tourism, education, and investment

3 Investment promotion conferences organized	Co-organized and attended two investment conferences. These included: An Investment Conference with Tian Tang Investment Group specifically	Item 211103 Allowances (Inc. Casuals, Temporary)	Spent 49,034
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QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

At least 44 Potential investors identified	targeting to attract investors planning to invest 500million dollars in a textile park within the Sino-Uganda Mbale Industrial Park in Mbale. During the Conference, China State Construction Overseas Development Co. Ltd an overseas arm of China State Construction Engineering Corporation Co. Ltd the largest construction and real estate conglomerate in China, expressed interest in taking up big infrastructure projects in Uganda.	221002 Workshops and Seminars	74,851
1 Investment delegation to Uganda coordinated		221009 Welfare and Entertainment	21,736
100 copies of Investment promotion materials published and disseminated		221011 Printing, Stationery, Photocopying and Binding	5,009
		222001 Telecommunications	5,713
		227001 Travel inland	36,334
		227002 Travel abroad	15,677
Uganda's tourism potential showcase in 3 tourism exhibitions	The 2021 China International Fair for Investment and Trade (CIFIT), Xiamen City, Fujian Province, and promoted investment opportunities in Uganda and Bankable Projects in various sectors. Carried out 32 Field visits to targeted companies in Qinzhou, Dalingshan, Foshan, Zhaoqing, Bao An, Chashan, Shenzhen, Nanshan, Jiangmen, Fenggang, Shishan, Zengcha, Huizhou and Chancheng Cities in the agriculture and agro-processing, value addition machinery,, medical and manufacturing sectors to woo them to invest in Uganda. Investment opportunities in these sectors were shared.		
6 Chinese tour operators engaged to market Uganda's tourism industry			
1 Twinning / sister-city relations initiated			
1 Tourism promotion social media account opened			
2 Trade shows / exhibitions attended			
1 Trade and business facilitation symposium organized / attended	100 copies of the 2021/22 Investment Bankable Projects translated and printed Participated in the 2021 China International Tourism Industry Expo; the maritime Silk Road and International Expo and the ASEAN Tourism Expo during which Uganda's tourism attractions and cultural heritage were showcased Developed, translated and printed tourism promotion brochures for sharing at the tourism promotion shows and exhibitions		
4 Companies / factories engaged on importation of Ugandan products			
1 Machine Expo coordinated			
1 Partnership between Uganda and Chinese Institutions initiated	Held 3 meetings with; M/S Travelink, the agent that has been contracted by UTB to support promotion of tourism in China. It was agreed to cooperate to enhance Uganda's visibility on social media platforms and joint participation on tourism promotion expos, where possible. Met with; GZL International Travel Service Ltd on how best to promote Uganda's tourism sector during major tourism events in China; and Ms. Loociwin, a Chinese social media influencer to discuss promotion of Uganda's tourism sector on major Chinese social media platforms like Weibo, WeChat, Tiktok among others. Coordinated the process of implementing the Mbarara-Sanya city twinning.		
3 Diaspora engagement organized			

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QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Participated and organized 4 trade shows / exhibitions & events including; the Second China-Africa Economic and Trade Expo (CAETE) in Changsha, where Uganda products were exhibited. CAETE was organised jointly with the Embassy in Beijing;

the 2021 Guangzhou International Small and Medium Enterprises Fair;

the Hainan International Food and Tourism Expo during which Uganda's major commodity exports were exhibited, trade and investment opportunities shared and tourism attractions and cultural heritage were showcased and;

the Uganda Coffee Day that received wide media coverage in both China and Uganda which exposed opportunities in Uganda's coffee sector to the Chinese market. As a result Jointek Business Holdings Ltd offered free space for Ugandan coffee in their bonded warehouse and Jinda Coffee and Beverage Center offered Uganda Coffee Development Authority (UCDA) free rental space at the center to establish an information and incubation center for a period of one year to support further penetration of Uganda's coffee in the Chinese market

Translated and shared a Uganda Coffee Promotion video showcasing the Uganda Coffee sector and the opportunities it presents.

Carried out 3 field /market research visit to; Jointek Business Holdings Ltd to discuss cooperation on importation of Ugandan coffee and other export products through their bonded warehouse.; Guangdong Fengcai Agriculture Group that expressed interest investing in commercial orange farming in Uganda for export to China and; Jinda Coffee & Beverage Center to explore market opportunities for Ugandan Coffee in China. The visit resulted into the launch of Uganda Coffee Day in China.

Held 3 meetings; with the leadership of the Diaspora, Business community and the Ugandan Diaspora community and

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QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

discussed matters of concern . In particular the T-visas which were introduced at the outbreak of Covid-19, that are becoming more difficult to secure and other pressing consular issues ; discussed opportunities, challenges faced by the business community and possible solutions .

Reasons for Variation in performance

Restrictions arising from the host country's implementation of a dynamic zero-covid policy, wherein, a few Covid-19 cases in Guangzhou and other areas within the Consular District led to cancellation and /or postponement of planned activities

Total	208,354
Wage Recurrent	0
Non Wage Recurrent	208,354
Arrears	0
<i>AIA</i>	0

Budget Output: 05 HIV/AIDS Mainstreaming

01 HIV sensitization workshop organized	Staff were supported to access medical care.	Item	Spent
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Staff supported to access Medical care and psychosocial services.

Reasons for Variation in performance

Restrictions arising from the host country's implementation of a dynamic zero-covid policy, wherein, a few Covid-19 cases in Guangzhou and other areas within the Consular District led to cancellation and /or postponement of planned activities

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
Arrears	0
<i>AIA</i>	0
Total For Department	2,411,422
Wage Recurrent	249,389
Non Wage Recurrent	2,162,033
Arrears	0
<i>AIA</i>	0

Development Projects

Project: 1710 Retooling of Uganda Mission in Guangzhou

Capital Purchases

Budget Output: 72 Government Buildings and Administrative Infrastructure

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QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Construction of the Chancery and Official Residence Started	Translation of the Bid Documents for the procurement of the Contractor was finalized by the Consultant. The Contract Management Team currently consulting with PPDA on reduction of timelines to facilitate completion of the Bid Document and issuance to prequalified Bidders.	Item	Spent

Reasons for Variation in performance

The recurrence of Covid-19 in some areas resulted in imposing tight control measures which led to delays in the process of procuring a contractor for the construction of the Chancery and official residence. However, the Contracts Committee has now approved the bid documents for the procurement of the Contractor.

Total	0
GoU Development	0
External Financing	0
Arrears	0
AIA	0

Budget Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

Utility Vehicle procured.	Procured a new Utility Van.	Item	Spent
		312201 Transport Equipment	170,967

Reasons for Variation in performance

Total	170,967
GoU Development	170,967
External Financing	0
Arrears	0
AIA	0
Total For Project	170,967
GoU Development	170,967
External Financing	0
Arrears	0
AIA	0

GRAND TOTAL	2,582,389
Wage Recurrent	249,389
Non Wage Recurrent	2,162,033
GoU Development	170,967
External Financing	0
Arrears	0
AIA	0

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QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Sub-SubProgramme: 52 Overseas Mission Services

Departments

Department: 01 Consulate Guangzhou

Outputs Provided

Budget Output: 01 Cooperation frameworks

At least 20 host country events attended	Participated in 8 image building and public diplomacy activities and events, including: opening ceremonies of major events and National Days	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	93,104
		211105 Missions staff salaries	61,418
		221001 Advertising and Public Relations	158
		221002 Workshops and Seminars	7,564
		221007 Books, Periodicals & Newspapers	847
		221009 Welfare and Entertainment	14,903
		221011 Printing, Stationery, Photocopying and Binding	3,218
		222002 Postage and Courier	113
		223003 Rent – (Produced Assets) to private entities	111,941
		225002 Consultancy Services- Long-term	5,617

Reasons for Variation in performance

Restrictions arising from the host country's implementation of a dynamic zero-covid policy, wherein, a few Covid-19 cases in Guangzhou and other areas within the Consular District led to cancellation and /or postponement of planned activities

Total	298,884
Wage Recurrent	61,418
Non Wage Recurrent	237,465
AIA	0

Budget Output: 02 Consulars services

Vote:232

Consulate in Guangzhou

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
At least 36 Consular services/cases handled Diplomatic and Protocol services provided to visiting delegations if any.	Handled 79 consular cases for Ugandans in distress, especially relating to renewal of stay visas, facilitating those in illegal stay to access accommodation to enable them get addresses as a key requirement to process their exit visas, issuance of Certificates of Identity, engagement with prisoners and their relatives, and certification of documents.	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	78,203
		221001 Advertising and Public Relations	1,411
		221002 Workshops and Seminars	3,782
		221007 Books, Periodicals & Newspapers	1,129
		221009 Welfare and Entertainment	7,549
		221011 Printing, Stationery, Photocopying and Binding	1,231
	Mediated trade disputes between Ugandan traders and Chinese suppliers to ensure that the latter fulfills their contractual obligations. Also helped Ugandan traders to recover their money from Chinese suppliers that failed to fulfill their contractual obligations.	222001 Telecommunications	19,702
		222002 Postage and Courier	1,522
		223003 Rent – (Produced Assets) to private entities	131,713
		223005 Electricity	968
	Provided Diplomatic and Protocol services to a visiting delegation from Beijing.	223006 Water	673
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,377
227001 Travel inland		16,161	
228004 Maintenance – Other		339	

Reasons for Variation in performance

Restrictions arising from the host country's implementation of a dynamic zero-covid policy, wherein, a few Covid-19 cases in Guangzhou and other areas within the Consular District led to cancellation and /or postponement of planned activities

Increase in consular cases related to the renewal of the East African passport.

Total	265,759
Wage Recurrent	0
Non Wage Recurrent	265,759
<i>AIA</i>	0

Budget Output: 04 Promotion of trade, tourism, education, and investment

Vote:232

Consulate in Guangzhou

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
1 Investment promotion conference/engagement organized At least 12 Field visits undertaken to identify and woo Potential investors to Uganda..Uganda's tourism potential showcased in tourism exhibitions 2 Chinese tour operators engaged to market Uganda's tourism industry 1 Twinning / sister-city relations initiated 1 Tourism promotion social media account opened Trade shows / exhibitions attended .2 Companies / factories engaged on importation of Ugandan products .1 Partnership between Uganda and Chinese Institutions initiated Diaspora engagements organized	Participated at the 2021 China International Fair for Investment and Trade (CIFIT), Xiamen City, Fujian Province, and promoted investment opportunities in Uganda and Bankable Projects in various sectors. Carried out 11 Field visits to targeted companies in Fenggang, Shishan, Zengcha, Huizhou and Chancheng Cities in the agriculture and agro-processing, value addition machinery, medical and manufacturing sectors to woo them to invest in Uganda. Investment opportunities in these sectors were shared.	Item 211103 Allowances (Inc. Casuals, Temporary) 221002 Workshops and Seminars 221009 Welfare and Entertainment 222001 Telecommunications 227001 Travel inland 227002 Travel abroad	Spent 21,780 41,095 21,736 1,529 847 8,990

Coordinated the process of implementing the Mbarara-Sanya city twinning.

Organized and launched the Uganda Coffee Day that received wide media coverage in both China and Uganda which exposed opportunities in Uganda's coffee sector to the Chinese market. As a result Jointek Business Holdings Ltd offered free space for Ugandan coffee in their bonded warehouse and Jinda Coffee and Beverage Center offered Uganda Coffee Development Authority (UCDA) free rental space at the center to establish an information and incubation center for a period of one year to support further penetration of Uganda's coffee in the Chinese market

Translated and shared a Uganda Coffee Promotion video showcasing the Uganda Coffee sector and the opportunities it presents.

Carried out a market research visit to Jinda Coffee & Beverage Center to explore market opportunities for Ugandan Coffee in China. The visit resulted into the launch of Uganda Coffee Day in China.

Reasons for Variation in performance

Vote:232 Consulate in Guangzhou

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Restrictions arising from the host country's implementation of a dynamic zero-covid policy, wherein, a few Covid-19 cases in Guangzhou and other areas within the Consular District led to cancellation and /or postponement of planned activities

	Total	95,976
	Wage Recurrent	0
	Non Wage Recurrent	95,976
	AIA	0

Budget Output: 05 HIV/AIDS Mainstreaming

01 HIV sensitization workshop organized	Staff were supported to access medical care.	Item	Spent
Staff supported to access Medical care and psychosocial services.			

Reasons for Variation in performance

Restrictions arising from the host country's implementation of a dynamic zero-covid policy, wherein, a few Covid-19 cases in Guangzhou and other areas within the Consular District led to cancellation and /or postponement of planned activities

	Total	0
	Wage Recurrent	0
	Non Wage Recurrent	0
	AIA	0
	Total For Department	660,619
	Wage Recurrent	61,418
	Non Wage Recurrent	599,200
	AIA	0

Development Projects

Project: 1710 Retooling of Uganda Mission in Guangzhou

Capital Purchases

Budget Output: 72 Government Buildings and Administrative Infrastructure

Construction of the Chancery and Official Residence Started	Item	Spent
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Reasons for Variation in performance

The recurrence of Covid-19 in some areas resulted in imposing tight control measures which led to delays in the process of procuring a contractor for the construction of the Chancery and official residence. However, the Contracts Committee has now approved the bid documents for the procurement of the Contractor.

	Total	0
	GoU Development	0
	External Financing	0
	AIA	0

Budget Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

Planned output was achieved by close of Q2.	Item	Spent
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Vote:232 Consulate in Guangzhou

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
<i>Reasons for Variation in performance</i>			
		Total	0
		GoU Development	0
		External Financing	0
		AIA	0
		Total For Project	0
		GoU Development	0
		External Financing	0
		AIA	0
		GRAND TOTAL	660,619
		Wage Recurrent	61,418
		Non Wage Recurrent	599,200
		GoU Development	0
		External Financing	0
		AIA	0

Vote:232

Consulate in Guangzhou

QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Sub-SubProgramme: 52 Overseas Mission Services

*Departments***Department: 01 Consulate Guangzhou***Outputs Provided***Budget Output: 01 Cooperation frameworks**

At least 26 host country events attended	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	42,574	0	42,574
	211105 Missions staff salaries	64,954	0	64,954
	213001 Medical expenses (To employees)	50,883	0	50,883
	221001 Advertising and Public Relations	1,295	0	1,295
	221002 Workshops and Seminars	1,328	0	1,328
	221005 Hire of Venue (chairs, projector, etc)	9,803	0	9,803
	221007 Books, Periodicals & Newspapers	413	0	413
	221008 Computer supplies and Information Technology (IT)	500	0	500
	221009 Welfare and Entertainment	27,552	0	27,552
	221011 Printing, Stationery, Photocopying and Binding	(354)	0	(354)
	221012 Small Office Equipment	668	0	668
	222001 Telecommunications	1,871	0	1,871
	222002 Postage and Courier	1,104	0	1,104
	223003 Rent – (Produced Assets) to private entities	100,778	0	100,778
	223005 Electricity	889	0	889
	223006 Water	639	0	639
	223007 Other Utilities- (fuel, gas, firewood, charcoal)	500	0	500
	225002 Consultancy Services- Long-term	1,532	0	1,532
	226001 Insurances	18	0	18
	227001 Travel inland	11,855	0	11,855
	227002 Travel abroad	(55)	0	(55)
	227004 Fuel, Lubricants and Oils	5,375	0	5,375
	228002 Maintenance - Vehicles	1,937	0	1,937
	Total	326,064	0	326,064
	Wage Recurrent	64,954	0	64,954
	Non Wage Recurrent	261,110	0	261,110
	AIA	0	0	0

Vote:232

Consulate in Guangzhou

QUARTER 4: Revised Workplan

Budget Output: 02 Consulars services

At least 32 Consular services/cases handled	Item	Balance b/f	New Funds	Total
Diplomatic and Protocol services provided to 5 delegations	211103 Allowances (Inc. Casuals, Temporary)	127,323	0	127,323
	213001 Medical expenses (To employees)	66,352	0	66,352
	221001 Advertising and Public Relations	246	0	246
	221002 Workshops and Seminars	3,011	0	3,011
	221005 Hire of Venue (chairs, projector, etc)	12,997	0	12,997
	221007 Books, Periodicals & Newspapers	611	0	611
	221008 Computer supplies and Information Technology (IT)	500	0	500
	221009 Welfare and Entertainment	25,969	0	25,969
	221011 Printing, Stationery, Photocopying and Binding	1,217	0	1,217
	221012 Small Office Equipment	1,525	0	1,525
	221017 Subscriptions	1,000	0	1,000
	222001 Telecommunications	423	0	423
	222002 Postage and Courier	1,344	0	1,344
	223001 Property Expenses	2,000	0	2,000
	223003 Rent – (Produced Assets) to private entities	1,615	0	1,615
	223005 Electricity	787	0	787
	223006 Water	892	0	892
	223007 Other Utilities- (fuel, gas, firewood, charcoal)	873	0	873
	226001 Insurances	600	0	600
	227001 Travel inland	20,810	0	20,810
	227002 Travel abroad	137	0	137
	227003 Carriage, Haulage, Freight and transport hire	39,253	0	39,253
	227004 Fuel, Lubricants and Oils	621	0	621
	228002 Maintenance - Vehicles	1,662	0	1,662
	228004 Maintenance – Other	649	0	649
	Total	312,418	0	312,418
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>312,418</i>	<i>0</i>	<i>312,418</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:232

Consulate in Guangzhou

QUARTER 4: Revised Workplan

Budget Output: 04 Promotion of trade, tourism, education, and investment

	Item	Balance b/f	New Funds	Total
1 Investment promotion conference organized				
At least 12 potential investors identified	211103 Allowances (Inc. Casuals, Temporary)	10,966	0	10,966
1 Investment delegation to Uganda coordinated	221002 Workshops and Seminars	(3,851)	0	(3,851)
	221009 Welfare and Entertainment	8,264	0	8,264
	221011 Printing, Stationery, Photocopying and Binding	315	0	315
	222001 Telecommunications	1,787	0	1,787
3 Chinese tour operators engaged to market Uganda's tourism industry	227001 Travel inland	38,666	0	38,666
	227002 Travel abroad	44,323	0	44,323
	Total	100,470	0	100,470
1 Tourism promotion social media account opened	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>100,470</i>	<i>0</i>	<i>100,470</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
1 Trade and business facilitation symposium organized / attended				
1 Companies / factories engaged on importation of Ugandan products				
1 Machine Expo coordinated				
1 Partnership between Uganda and Chinese Institutions initiated				
1 Diaspora engagement organized				

Budget Output: 05 HIV/AIDS Mainstreaming

	Item	Balance b/f	New Funds	Total
1 HIV sensitization workshop organized Staff supported to access medical care and psychosocial services.				
	221002 Workshops and Seminars	2,500	0	2,500
	Total	2,500	0	2,500
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>2,500</i>	<i>0</i>	<i>2,500</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Development Projects

Project: 1710 Retooling of Uganda Mission in Guangzhou

Capital Purchases

Budget Output: 72 Government Buildings and Administrative Infrastructure

	Item	Balance b/f	New Funds	Total
Construction of the Chancery and Official Residence Started				
	312101 Non-Residential Buildings	3,000,000	0	3,000,000
	Total	3,000,000	0	3,000,000
	<i>GoU Development</i>	<i>3,000,000</i>	<i>0</i>	<i>3,000,000</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:232 Consulate in Guangzhou

QUARTER 4: Revised Workplan

Budget Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

Item	Balance b/f	New Funds	Total
312201 Transport Equipment	(967)	0	(967)
Total	(967)	0	(967)
GoU Development	(967)	0	(967)
External Financing	0	0	0
AIA	0	0	0
GRAND TOTAL	3,740,485	0	3,740,485
Wage Recurrent	64,954	0	64,954
Non Wage Recurrent	676,498	0	676,498
GoU Development	2,999,033	0	2,999,033
External Financing	0	0	0
AIA	0	0	0