

Vote:232

Consulate in Guangzhou

QUARTER 4: 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 4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	0.419	0.419	0.349	100.0%	83.3%	83.3%
Non Wage	4.126	3.603	3.284	87.3%	79.6%	91.1%
Devt. GoU	3.170	3.170	0.151	100.0%	4.8%	4.8%
Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	7.715	7.192	3.785	93.2%	49.1%	52.6%
Total GoU+Ext Fin (MTEF)	7.715	7.192	3.785	93.2%	49.1%	52.6%
Arrears	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	7.715	7.192	3.785	93.2%	49.1%	52.6%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	7.715	7.192	3.785	93.2%	49.1%	52.6%
Total Vote Budget Excluding Arrears	7.715	7.192	3.785	93.2%	49.1%	52.6%

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	7.19	3.78	93.2%	49.1%	52.6%
Sub-SubProgramme: 52 Overseas Mission Services	7.71	7.19	3.78	93.2%	49.1%	52.6%
Total for Vote	7.71	7.19	3.78	93.2%	49.1%	52.6%

Matters to note in budget execution

Bid Documents were prepared and issued for the procurement of a Contractor for the construction of the Chancery and Official Residence. Completion of the process and signing a contract is pending appropriation of sufficient resources for advance payment.

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.

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) Major unspent balances

Vote:232 Consulate in Guangzhou

QUARTER 4: Highlights of Vote Performance

Departments , Projects	
Sub-SubProgramme 52 Overseas Mission Services	
0.060 Bn Shs	Department/Project :01 Consulate Guangzhou
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	
The Consulate has new vehicles hence the reduction in maintenance costs	
<i>Items</i>	
48,883,732.487 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	
5,077,303.365 UShs	228002 Maintenance - Vehicles
Reason: The Consulate has new vehicles hence the reduction in maintenance costs	
1,532,171.469 UShs	225002 Consultancy Services- Long-term
Reason: On-going	
1,330,375.669 UShs	221001 Advertising and Public Relations
Reason: Affected by changes in the workplan	
1,000,000.000 UShs	221017 Subscriptions
Reason:	
3.000 Bn Shs	Department/Project :1710 Retooling of Uganda Mission in Guangzhou
Reason: Bid Documents were prepared and issued for the procurement of a Contractor for the construction of the Chancery and Official Residence. Completion of the process and signing a contract is pending appropriation of sufficient resources for advance payment.	
<i>Items</i>	
3,000,000,000.000 UShs	312101 Non-Residential Buildings
Reason: Bid Documents were prepared and issued for the procurement of a Contractor for the construction of the Chancery and Official Residence. Completion of the process and signing a contract is pending appropriation of sufficient resources for advance payment.	
(ii) Expenditures in excess of the original approved budget	

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

Vote:232

Consulate in Guangzhou

QUARTER 4: Highlights of Vote Performance

Sub-SubProgramme Outcome Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q4
-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 Q4
No. of Bilateral cooperation frameworks negotiated or signed.	Number	1	1
Budget OutPut : 02 Consulars services			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q4
No. of official visits facilitated	Number	6	4
Budget OutPut : 04 Promotion of trade, tourism, education, and investment			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q4
No. of foreign Tourism promotion engagements.	Number	3	3

Performance highlights for the Quarter

Vote:232 Consulate in Guangzhou

QUARTER 4: Highlights of Vote Performance

Organized and participated in four (4) Investment Promotion Conferences wherein investment promotion opportunities in Uganda and Bankable Projects in various sectors were promoted. One of such conferences was with Yisanda Investment Group, which specifically targeted to attract investors in the textile sector value chain to invest in the Mbale Industrial Park.

Carried out targeted field visits to forty four (44) companies across various Cities especially in Guangdong and Guangxi Provinces to woo them to invest in Uganda. Focus areas included: agriculture, medical and manufacturing sectors Investment opportunities in these sectors were shared. Some of the Cities included: Qinzhou, Dalingshan, Foshan and Zhaoqing, Bao An, Chashan, Shenzhen, Nanshan and Jiangmen.

Participated in three (3) Tourism Promotion Expos – the 2021 China International Tourism Industry Expo (CITIE); the Maritime Silk Road International Expo; the ASEAN Tourism Expo and showcased Uganda's tourist attractions and cultural heritage.

Participated in four (4) trade Expos/Shows, which included, inter alia, the Second China-Africa Economic and Trade Expo (CAETE) in Changsha, jointly attended with the Embassy in Beijing. Ugandan products, especially Coffee, were showcased and exhibited.

Carried out four (4) field/market research visits to Jinda Coffee and Beverage Center; Jointek Business Holdings Ltd., Guangdong Agriculture Group and Welland Trading Co. Ltd to respectively establish contacts to promote Ugandan Coffee as well as explore possibilities for commercial orange farming in Uganda.

Handled Four hundred fifty seven (457) consular cases and provided consular services to Ugandans in distress, especially relating to renewal of stay visas, issuance of Certificates of Identity, engagement with Ugandans in detention centers and prisons, and certification of documents.

Bid Documents were prepared and issued for the procurement of a Contractor for the construction of the Chancery and Official Residence. Completion of the process and signing a contract is pending appropriation of sufficient resources for advance payment.

Procured a new Utility Van for the Consulate, and started on the process of disposing off the old one.

Held four (4) meetings with the leadership of the Diaspora and discussed matters of concern to Ugandans, especially: the issue of T-Visas which were introduced as an emergency measure by Chinese authorities to curb the spread of the virus, which were now becoming more and more difficult to secure and/or renew; and a Uganda Diaspora Business Forum to motivate and support the growth of Ugandan owned businesses in China and to encourage the Diaspora to transfer appropriate technology from china to Uganda through starting up SMEs back home.

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	7.19	3.78	93.2%	49.1%	52.6%
<i>Class: Outputs Provided</i>	<i>4.54</i>	<i>4.02</i>	<i>3.63</i>	<i>88.5%</i>	<i>79.9%</i>	<i>90.3%</i>
165201 Cooperation frameworks	2.06	1.89	1.62	91.7%	78.9%	86.1%
165202 Consulars services	2.08	1.73	1.63	83.3%	78.5%	94.3%
165204 Promotion of trade, tourism, education, and investment	0.40	0.40	0.37	100.0%	93.7%	93.7%
165205 HIV/AIDS Mainstreaming	0.01	0.00	0.00	50.0%	0.0%	0.0%
<i>Class: Capital Purchases</i>	<i>3.17</i>	<i>3.17</i>	<i>0.15</i>	<i>100.0%</i>	<i>4.8%</i>	<i>4.8%</i>
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	0.15	100.0%	89.1%	89.1%
Total for Vote	7.71	7.19	3.78	93.2%	49.1%	52.6%

Vote:232

Consulate in Guangzhou

QUARTER 4: Highlights of Vote Performance

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	4.02	3.63	88.5%	79.9%	90.3%
211103 Allowances (Inc. Casuals, Temporary)	1.13	1.07	0.97	94.6%	86.2%	91.1%
211105 Missions staff salaries	0.42	0.42	0.35	100.0%	83.3%	83.3%
213001 Medical expenses (To employees)	0.37	0.19	0.15	52.7%	39.4%	74.8%
221001 Advertising and Public Relations	0.01	0.01	0.01	59.1%	47.0%	79.5%
221002 Workshops and Seminars	0.19	0.14	0.13	77.3%	69.8%	90.3%
221005 Hire of Venue (chairs, projector, etc)	0.06	0.05	0.05	83.3%	83.5%	100.2%
221007 Books, Periodicals & Newspapers	0.00	0.00	0.00	100.0%	98.5%	98.5%
221008 Computer supplies and Information Technology (IT)	0.00	0.00	0.00	100.0%	95.6%	95.6%
221009 Welfare and Entertainment	0.21	0.21	0.20	100.0%	99.3%	99.3%
221011 Printing, Stationery, Photocopying and Binding	0.02	0.01	0.01	59.3%	56.5%	95.2%
221012 Small Office Equipment	0.01	0.00	0.00	60.0%	53.5%	89.1%
221017 Subscriptions	0.00	0.00	0.00	50.0%	0.0%	0.0%
222001 Telecommunications	0.10	0.10	0.09	100.0%	98.8%	98.8%
222002 Postage and Courier	0.01	0.01	0.01	100.0%	80.9%	80.9%
223001 Property Expenses	0.00	0.00	0.00	50.0%	25.0%	50.0%
223003 Rent – (Produced Assets) to private entities	1.20	1.13	1.01	94.5%	84.5%	89.4%
223005 Electricity	0.01	0.01	0.01	100.0%	80.6%	80.6%
223006 Water	0.01	0.01	0.00	100.0%	81.9%	81.9%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.01	0.00	0.00	60.0%	47.5%	79.2%
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	66.4%	57.7%	86.9%
227001 Travel inland	0.28	0.23	0.21	80.8%	75.7%	93.7%
227002 Travel abroad	0.35	0.28	0.27	79.8%	78.1%	97.9%
227003 Carriage, Haulage, Freight and transport hire	0.10	0.10	0.10	100.0%	99.9%	99.9%
227004 Fuel, Lubricants and Oils	0.02	0.02	0.02	70.7%	65.6%	92.7%
228002 Maintenance - Vehicles	0.02	0.02	0.02	81.5%	61.1%	74.9%
228004 Maintenance – Other	0.00	0.00	0.00	100.0%	75.5%	75.5%
Class: Capital Purchases	3.17	3.17	0.15	100.0%	4.8%	4.8%
312101 Non-Residential Buildings	3.00	3.00	0.00	100.0%	0.0%	0.0%
312201 Transport Equipment	0.17	0.17	0.15	100.0%	89.1%	89.1%
Total for Vote	7.71	7.19	3.78	93.2%	49.1%	52.6%

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
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Vote:232

Consulate in Guangzhou

QUARTER 4: Highlights of Vote Performance

Sub-SubProgramme 1652 Overseas Mission Services	7.71	7.19	3.78	93.2%	49.1%	52.6%
<i>Departments</i>						
01 Consulate Guangzhou	4.54	4.02	3.63	88.5%	79.9%	90.3%
<i>Development Projects</i>						
1710 Retooling of Uganda Mission in Guangzhou	3.17	3.17	0.15	100.0%	4.8%	4.8%
Total for Vote	7.71	7.19	3.78	93.2%	49.1%	52.6%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
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Vote:232

Consulate in Guangzhou

QUARTER 4: 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 45 image building and public diplomacy activities and events, including: opening ceremonies of major events and National Days	211103 Allowances (Inc. Casuals, Temporary)	470,316
		211105 Missions staff salaries	348,969
		213001 Medical expenses (To employees)	75,448
		221001 Advertising and Public Relations	2,416
		221002 Workshops and Seminars	26,874
		221005 Hire of Venue (chairs, projector, etc)	26,882
		221007 Books, Periodicals & Newspapers	1,697
		221008 Computer supplies and Information Technology (IT)	1,837
		221009 Welfare and Entertainment	76,820
		221011 Printing, Stationery, Photocopying and Binding	3,371
		221012 Small Office Equipment	1,281
		222001 Telecommunications	5,940
		222002 Postage and Courier	1,646
		223003 Rent – (Produced Assets) to private entities	463,501
		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	89,592
		227004 Fuel, Lubricants and Oils	7,867
		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 of planned activities..

Total	1,624,853
Wage Recurrent	348,969
Non Wage Recurrent	1,275,884
Arrears	0
AIA	0

Vote:232

Consulate in Guangzhou

QUARTER 4: 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
Budget Output: 02 Consular services			
At least 300 Consular services/cases handled	Handled 457 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. 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.	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	422,415
		213001 Medical expenses (To employees)	69,617
		221001 Advertising and Public Relations	2,754
		221002 Workshops and Seminars	26,778
		221005 Hire of Venue (chairs, projector, etc)	23,201
		221007 Books, Periodicals & Newspapers	2,243
		221008 Computer supplies and Information Technology (IT)	1,987
		221009 Welfare and Entertainment	87,744
		221011 Printing, Stationery, Photocopying and Binding	4,614
		221012 Small Office Equipment	1,393
		222001 Telecommunications	79,391
		222002 Postage and Courier	4,830
		223001 Property Expenses	1,000
		223003 Rent – (Produced Assets) to private entities	547,383
		223005 Electricity	5,029
		223006 Water	3,984
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	2,377
		226001 Insurances	5,591
		227001 Travel inland	114,154
		227002 Travel abroad	107,368
		227003 Carriage, Haulage, Freight and transport hire	97,908
		227004 Fuel, Lubricants and Oils	7,792
		228002 Maintenance - Vehicles	11,235
		228004 Maintenance – Other	3,019

Reasons for Variation in performance

COVID-19 related travel encumbrances that have limited international travel more so for visiting delegations to China and to Uganda. Tightening of the issuance of stay visas by Chinese authorities resulted into many Ugandans seeking for consular assistance to exit China

Due to COVID-19 related restrictions, prison visits were suspended. As a result, the Consulate had to carry out regular telephone interviews to the prisoners about their welfare and thereafter engage their relatives or the responsible Chinese authorities for necessary action

The change to the new East African by many Ugandans also explains the increase in the number of consular cases handled,

The strict COVID-19 travel restrictions hindered travel to China by traders which forced them to resort to e-commerce. However, this led to an increase in trade disputes resulting from dishonest suppliers.

Vote:232

Consulate in Guangzhou

QUARTER 4: 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
		Total	1,633,806
		Wage Recurrent	0
		Non Wage Recurrent	1,633,806
		Arrears	0
		AIA	0
Budget Output: 04 Promotion of trade, tourism, education, and investment			
		Item	Spent
3 Investment promotion conferences organized	Co-organized and attended 4 investment conferences. These included;	211103 Allowances (Inc. Casuals, Temporary)	79,497
	An Investment Conference with Tian Tang Investment Group specifically 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	76,834
At least 44 Potential investors identified		221009 Welfare and Entertainment	40,119
		221011 Printing, Stationery, Photocopying and Binding	5,009
1 Investment delegation to Uganda coordinated		222001 Telecommunications	9,514
		227001 Travel inland	90,108
100 copies of Investment promotion materials published and disseminated		227002 Travel abroad	73,544
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.		
6 Chinese tour operators engaged to market Uganda's tourism industry			
1 Twinning / sister-city relations initiated	Organized an investment conference in Nanning, Guangxi Province to market and disseminate information on the available investment opportunities in Uganda. The Conference was also organized to attract potential investors to explore and take up such investment opportunities.		
1 Tourism promotion social media account opened			
2 Trade shows / exhibitions attended	Participated in 5th Century Maritime Silk Road Expo and the 24th Cross-Straits Fair for Economy and Trade to showcase investment and trade opportunities in Uganda.		
1 Trade and business facilitation symposium organized / attended			
4 Companies / factories engaged on importation of Ugandan products	Carried out 44 Field visits to targeted companies in Qinzhou, Dalingshan, Foshan, Zhaoqing, Bao An, Chashan, Shenzhen, Nanshan, Jiangmen, Fenggang, Shishan, Zengcha, Huizhou, Chancheng and across other Cities especially in Guangdong and Guangxi Provinces mainly focusing on the agriculture and		
1 Machine Expo coordinated			
1 Partnership between Uganda and			

Vote:232

Consulate in Guangzhou

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Chinese Institutions initiated	agro-processing, value addition machinery,, medical and manufacturing sectors to woo them to invest in Uganda.
3 Diaspora engagement organized	<p>Investment opportunities in these sectors were shared.</p> <p>100 copies of the 2021/22 Investment Bankable Projects as well as the UIA's "A Practical Guide to Doing Investment in Uganda", translated and printed</p> <p>Participated in the 2021 China International Tourism Industry Expo; the Maritime Silk Road and International Expo; and the ASEAN Tourism Expo in Guilin to showcase Uganda's tourism sector and to market some of Uganda's exports products like coffee, tea, Shea butter and arts and crafts.</p> <p>Information brochures were designed, translated and printed for sharing at the tourism promotion shows and exhibitions</p> <p>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.</p> <p>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.</p> <p>Coordinated the process of implementing the Mbarara-Sanya city twinning.</p> <p>Opened a Weibo account (Chinese equivalent of Twitter) to promote Uganda's tourism sector</p> <p>Participated and organized 4 trade shows / exhibitions & events including;</p> <p>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;</p> <p>The 2021 Guangzhou International Small and Medium Enterprises Fair;</p> <p>The Hainan International Food and Tourism Expo during which Uganda's</p>

Vote:232

Consulate in Guangzhou

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

major commodity exports were exhibited, trade and investment opportunities shared and tourism attractions and cultural heritage were showcased.

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 4 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.

Welland Trading Co. Ltd to engage them on the importation of Ugandan products. Welland proposed barter trade as alternative way of increasing Ugandan exports to China.

Initiated partnership between Jinda Coffee and Beverage Center and Uganda Coffee Development Authority. An MOU is under negotiation.

Held 4 meetings; with the leadership of the Diaspora, Business community and the Ugandan Diaspora community and discussed matters of concern . In particular the T-visas which were introduced at the outbreak of Covid-19,

Vote:232 Consulate in Guangzhou

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

that are becoming more difficult to secure and other pressing consular issues ; discussed opportunities, challenges faced by the business community and possible solutions .

Organized a Uganda Diaspora Business Symposium to motivate and support the growth of Ugandan owned businesses in China and encourage the Diaspora to transfer appropriate technology from China to Uganda through investing in SMEs back home.

Reasons for Variation in performance

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Due to covid-19 related travel encumbrances, the Consulate adjusted its work plan to participate in more trade shows and exhibitions so as to take advantage of the increasing opportunities in e-commerce in China as an alternative way of doing business in the current pandemic situation

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Due to covid-19 related travel encumbrances, the Consulate adjusted its work plan to participate in more investment promotion expos and conferences in anticipation for the opening up of international travel that would ease travel for business delegations to Uganda.

Total	374,627
Wage Recurrent	0
Non Wage Recurrent	374,627
Arrears	0
AIA	0

Budget Output: 05 HIV/AIDS Mainstreaming

	Item	Spent
01 HIV sensitization workshop organized	Staff were supported to access medical care.	
Staff supported to access Medical care and psychosocial services.	Staff were sensitized on HIV/AIDs during the end of year staff retreat.	

Reasons for Variation in performance

	Total	0
	Wage Recurrent	0
	Non Wage Recurrent	0
	Arrears	0
	AIA	0
Total For Department	3,633,286	
	Wage Recurrent	348,969
	Non Wage Recurrent	3,284,317
	Arrears	0
	AIA	0

Vote:232

Consulate in Guangzhou

QUARTER 4: 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	UShs Thousand
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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

Bid Documents were prepared and issued for the procurement of a Contractor for the construction of the Chancery and Official Residence. Completion of the process and signing a contract is pending appropriation of sufficient resources for advance payment.

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.	Utility Vehicle procured.	Item	Spent
		312201 Transport Equipment	151,497

Reasons for Variation in performance

Total	151,497
GoU Development	151,497
External Financing	0
Arrears	0
AIA	0
Total For Project	151,497
GoU Development	151,497
External Financing	0
Arrears	0
AIA	0

GRAND TOTAL	3,784,783
Wage Recurrent	348,969
Non Wage Recurrent	3,284,317
GoU Development	151,497
External Financing	0
Arrears	0
AIA	0

Vote:232

Consulate in Guangzhou

QUARTER 4: 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 26 host country events attended	Participated in 11 image building and public diplomacy activities and events, including: opening ceremonies of major events and National Days	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	128,349
		211105 Missions staff salaries	99,581
		213001 Medical expenses (To employees)	33,107
		221001 Advertising and Public Relations	711
		221002 Workshops and Seminars	2,702
		221005 Hire of Venue (chairs, projector, etc)	16,585
		221007 Books, Periodicals & Newspapers	850
		221008 Computer supplies and Information Technology (IT)	997
		221009 Welfare and Entertainment	45,467
		221012 Small Office Equipment	724
		222001 Telecommunications	3,312
		222002 Postage and Courier	500
		223003 Rent – (Produced Assets) to private entities	115,481
		227002 Travel abroad	40,147
		227004 Fuel, Lubricants and Oils	7,242

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 of planned activities..

Total	495,756
Wage Recurrent	99,581
Non Wage Recurrent	396,175
AIA	0

Budget Output: 02 Consulars services

Vote:232 Consulate in Guangzhou

QUARTER 4: 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 32 Consular services/cases handledDiplomatic and Protocol services provided to 5 delegations	Handled 189 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. 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. Provided Diplomatic and Protocol services to 3 Diplomats transiting through Guangzhou	Item 211103 Allowances (Inc. Casuals, Temporary) 213001 Medical expenses (To employees) 221002 Workshops and Seminars 221005 Hire of Venue (chairs, projector, etc) 221007 Books, Periodicals & Newspapers 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 222001 Telecommunications 222002 Postage and Courier 223001 Property Expenses 223003 Rent – (Produced Assets) to private entities 223005 Electricity 223006 Water 223007 Other Utilities- (fuel, gas, firewood, charcoal) 227001 Travel inland 227002 Travel abroad 227003 Carriage, Haulage, Freight and transport hire 228002 Maintenance - Vehicles 228004 Maintenance – Other	Spent 149,107 40,245 4,289 16,298 1,114 827 47,969 1,599 1,393 19,813 2,423 1,000 125,199 2,066 1,875 1,000 36,625 23,730 80,161 2,434 668

Reasons for Variation in performance

COVID-19 related travel encumbrances that have limited international travel more so for visiting delegations to China and to Uganda. Tightening of the issuance of stay visas by Chinese authorities resulted into many Ugandans seeking for consular assistance to exit China

Due to COVID-19 related restrictions, prison visits were suspended. As a result, the Consulate had to carry out regular telephone interviews to the prisoners about their welfare and thereafter engage their relatives or the responsible Chinese authorities for necessary action

The change to the new East African by many Ugandans also explains the increase in the number of consular cases handled,

The strict COVID-19 travel restrictions hindered travel to China by traders which forced them to resort to e-commerce. However, this led to an increase in trade disputes resulting from dishonest suppliers.

Total	559,836
Wage Recurrent	0
Non Wage Recurrent	559,836
AIA	0

Vote:232 Consulate in Guangzhou

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Budget Output: 04 Promotion of trade, tourism, education, and investment			
1 Investment promotion conference organized At least 12 potential investors identified 1 Investment delegation to Uganda coordinated 3 Chinese tour operators engaged to market Uganda's tourism industry 1 Tourism promotion social media account opened 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	Organized an investment conference in Nanning, Guangxi Province to market and disseminate information on the available investment opportunities in Uganda. The Conference was also organized to attract potential investors to explore and take up such investment opportunities. Participated in 5th Century Maritime Silk Road Expo and the 24th Cross-Straits Fair for Economy and Trade to showcase investment and trade opportunities in Uganda Carried out 12 Field visits to targeted companies carried out across various Cities especially in Guangdong and Guangxi Provinces to woo them to invest in Uganda. Focus areas included: agriculture, medical and manufacturing sectors Investment opportunities in these sectors were shared. Translated and printed the UIA's "A Practical Guide to Doing Investment in Uganda". Opened a Weibo account (Chinese equivalent of Twitter) to promote Uganda's tourism sector Engaged Welland Trading Co. Ltd on the importation of Ugandan products in China. Welland proposed barter trade as alternative way of increasing Ugandan exports to China. Initiated partnership between Jinda Coffee and Beverage Center and Uganda Coffee Development Authority. An MOU is under negotiation. Organized a Uganda Diaspora Business Symposium to motivate and support the growth of Ugandan owned businesses in China and encourage the Diaspora to transfer appropriate technology from China to Uganda as they invest in SMEs back home.	Item 211103 Allowances (Inc. Casuals, Temporary) 221002 Workshops and Seminars 221009 Welfare and Entertainment 222001 Telecommunications 227001 Travel inland 227002 Travel abroad	Spent 30,464 1,983 18,383 3,801 53,774 57,867

Reasons for Variation in performance

Vote:232

Consulate in Guangzhou

QUARTER 4: 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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Due to covid-19 related travel encumbrances, the Consulate adjusted its work plan to participate in more trade shows and exhibitions so as to take advantage of the increasing opportunities in e-commerce in China as an alternative way of doing business in the current pandemic situation

Due to covid-19 related travel encumbrances, the Consulate adjusted its work plan to participate in more investment promotion expos and conferences in anticipation for the opening up of international travel that would ease travel for business delegations to Uganda.

Total	166,273
Wage Recurrent	0
Non Wage Recurrent	166,273
AIA	0

Budget Output: 05 HIV/AIDS Mainstreaming

1 HIV sensitization workshop organized
Staff supported to access medical care and psychosocial services.

Staff were supported to access medical care.

Item

Spent

Staff were sensitized on HIV/AIDs during the end of year staff retreat.

Reasons for Variation in performance

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Total	0
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0
Total For Department	1,221,864
Wage Recurrent	99,581
Non Wage Recurrent	1,122,284
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

Reasons for Variation in performance

Bid Documents were prepared and issued for the procurement of a Contractor for the construction of the Chancery and Official Residence. Completion of the process and signing a contract is pending appropriation of sufficient resources for advance payment.

Total	0
GoU Development	0
External Financing	0
AIA	0

Vote:232

Consulate in Guangzhou

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Budget Output: 75 Purchase of Motor Vehicles and Other Transport Equipment			
	Utility Vehicle procured.	Item	Spent
		312201 Transport Equipment	-19,470
<i>Reasons for Variation in performance</i>			
		Total	-19,470
		GoU Development	-19,470
		External Financing	0
		AIA	0
		Total For Project	-19,470
		GoU Development	-19,470
		External Financing	0
		AIA	0
		GRAND TOTAL	1,202,395
		Wage Recurrent	99,581
		Non Wage Recurrent	1,122,284
		GoU Development	-19,470
		External Financing	0
		AIA	0