

VOTE: 530 Uganda Consulate in China, Guangzhou

Quarter 3

V1: Summary of Issues in Budget Execution

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

	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	0.419	0.419	0.314	0.280	75.0 %	67.0 %	89.2 %
	Non-Wage	3.592	3.592	2.694	2.500	75.0 %	69.6 %	92.8 %
Devt.	GoU	0.550	0.550	0.367	0.050	66.7 %	9.1 %	13.6 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		4.561	4.561	3.375	2.830	74.0 %	62.0 %	83.9 %
Total GoU+Ext Fin (MTEF)		4.561	4.561	3.375	2.830	74.0 %	62.0 %	83.9 %
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		4.561	4.561	3.375	2.830	74.0 %	62.0 %	83.9 %
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		4.561	4.561	3.375	2.830	74.0 %	62.0 %	83.9 %
Total Vote Budget Excluding Arrears		4.561	4.561	3.375	2.830	74.0 %	62.0 %	83.9 %

VOTE: 530 Uganda Consulate in China, Guangzhou

Quarter 3

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% Budget Released	% Budget Spent	%Releases Spent
<b>Programme:01 Agro-Industrialization</b>	<b>0.061</b>	<b>0.061</b>	<b>0.049</b>	<b>0.049</b>	<b>79.2 %</b>	<b>79.2 %</b>	<b>100.0%</b>
Sub SubProgramme:01 Overseas Mission Services	0.061	0.061	0.049	0.049	79.2 %	79.2 %	100.0%
<b>Programme:02 Mineral Development</b>	<b>0.050</b>	<b>0.050</b>	<b>0.050</b>	<b>0.049</b>	<b>100.0 %</b>	<b>98.0 %</b>	<b>98.0%</b>
Sub SubProgramme:01 Overseas Mission Services	0.050	0.050	0.050	0.049	100.0 %	98.0 %	98.0%
<b>Programme:04 Manufacturing</b>	<b>0.139</b>	<b>0.139</b>	<b>0.130</b>	<b>0.130</b>	<b>93.2 %</b>	<b>93.1 %</b>	<b>99.8%</b>
Sub SubProgramme:01 Overseas Mission Services	0.139	0.139	0.130	0.130	93.2 %	93.1 %	99.8%
<b>Programme:05 Tourism Development</b>	<b>0.061</b>	<b>0.061</b>	<b>0.044</b>	<b>0.044</b>	<b>72.5 %</b>	<b>72.5 %</b>	<b>100.0%</b>
Sub SubProgramme:01 Overseas Mission Services	0.061	0.061	0.044	0.044	72.5 %	72.5 %	100.0%
<b>Programme:16 Governance And Security</b>	<b>4.250</b>	<b>4.250</b>	<b>3.102</b>	<b>2.559</b>	<b>73.0 %</b>	<b>60.2 %</b>	<b>82.5%</b>
Sub SubProgramme:01 Overseas Mission Services	4.250	4.250	3.102	2.559	73.0 %	60.2 %	82.5%
<b>Total for the Vote</b>	<b>4.561</b>	<b>4.561</b>	<b>3.375</b>	<b>2.830</b>	<b>74.0 %</b>	<b>62.0 %</b>	<b>83.9 %</b>

VOTE: 530 Uganda Consulate in China, Guangzhou

Quarter 3

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

(i) Major unspent balances

Departments , Projects		
Sub SubProgramme:01 Overseas Mission Services		
Sub Programme: 01 Institutional Coordination		
0.000	Bn Shs	Department : 001 Consulate in Guangzhou, China
Reason: The Consulate is still undertaking market research to find a suitable medical insurance service provider The covid situation during the first half of the Quarter worsened by the high cost of International travel affected implementation of some activities like ; the Machine Expo, Investment promotion conferences and coordination of Chinese delegations to Uganda. . - The covid situation during the first half of the Quarter worsened by the high cost of International travel affected implementation of some activities like ; the Machine Expo, Investment promotion conferences and coordination of Chinese delegations to Uganda. .		
Items		
0.109	UShs	212102 Medical expenses (Employees)
Reason:		
0.012	UShs	225201 Consultancy Services-Capital
Reason:		
0.006	UShs	228002 Maintenance-Transport Equipment
Reason:		
0.005	UShs	221011 Printing, Stationery, Photocopying and Binding
Reason:		
0.004	UShs	228003 Maintenance-Machinery & Equipment Other than Transport Equipment
Reason:		
	Bn Shs	Project : 1710 Retooling of Uganda Mission in Guangzhou
Reason: The construction of the Chancery and official residence is yet to commence as the process of selecting a contractor is still ongoing		
Items		
0.317	UShs	225201 Consultancy Services-Capital
Reason:		

VOTE: 530 Uganda Consulate in China, Guangzhou

Quarter 3

(ii) Expenditures in excess of the original approved budget

Sub SubProgramme:01 Overseas Mission Services -01 Institutional Coordination

0.073	Bn Shs	Department : 001 Consulate in Guangzhou, China
	Reason: 0	
	0	
	0	
	0	
	0	
	0	

Items

0.012	UShs	221009 Welfare and Entertainment
	Reason:	
0.061	UShs	227002 Travel abroad
	Reason:	

VOTE: 530 Uganda Consulate in China, Guangzhou

Quarter 3

V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:01 Agro-Industrialization			
SubProgramme:04 Agricultural Market Access and Competitiveness			
Sub SubProgramme:01 Overseas Mission Services			
Department:001 Consulate in Guangzhou, 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			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
Number of product market frameworks with countries of export negotiated	Number	01	01
Programme:02 Mineral Development			
SubProgramme:01 Mineral exploration, development and value addition			
Sub SubProgramme:01 Overseas Mission Services			
Department:001 Consulate in Guangzhou, China			
Budget Output: 000088 Investment Promotion			
PIAP Output: 02040901 Increased private sector investment along the minerals value chain			
Programme Intervention: 020409 Undertake PPPs to invest in mineral value addition;			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
Percentage change in the value of private sector investment in minerals value chain (%);	Percentage	0.5%	0.4%
Programme:04 Manufacturing			
SubProgramme:01 Industrial and Technological Development			
Sub SubProgramme:01 Overseas Mission Services			
Department:001 Consulate in Guangzhou, China			
Budget Output: 000086 Access to Regional and International Markets			
PIAP Output: 04010401 Sustainable FDI to Manufacturing Increased			
Programme Intervention: 040104 Provide appropriate financing mechanisms to support manufacturing			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
Number of Investor Forums	Number	01	01

VOTE: 530 Uganda Consulate in China, Guangzhou

Quarter 3

Programme:05 Tourism Development			
SubProgramme:01 Marketing and Promotion			
Sub SubProgramme:01 Overseas Mission Services			
Department:001 Consulate in Guangzhou, China			
Budget Output: 120009 Tourism Promotion			
PIAP Output: 05050401 Ugandan diplomats and Visa/consular staff trained to support tourism marketing and handling and in customer care.			
Programme Intervention: 050504 Upgrade handling and negotiation capacity of frontier services and foreign intermediaries			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
Number of Ugandan diplomats and Visa /consular staff trained to support tourism marketing and handling and in customer care (all missions abroad)	Number	01	01
Programme:16 Governance And Security			
SubProgramme:01 Institutional Coordination			
Sub SubProgramme:01 Overseas Mission Services			
Department:001 Consulate in Guangzhou, 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 2022/23	Actuals By END Q 3
Number of reports prepared	Number	04	03
Project:1710 Retooling of Uganda Mission in Guangzhou			
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 2022/23	Actuals By END Q 3
Number of reports prepared	Number	04	03
SubProgramme:02 Security			
Sub SubProgramme:01 Overseas Mission Services			
Department:001 Consulate in Guangzhou, China			
Budget Output: 460056 Consulars services			
PIAP Output: 16071402 Consular services provided to Ugandans both at home and abroad			
Programme Intervention: 160714 Strengthen prevention of trafficking in persons (TIP)			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
Number of Ugandans at home and abroad provided wth consular assistance and protection	Number	20	225
Number of Ugandans facilitated to return home	Number	07	25

# VOTE: 530 Uganda Consulate in China, Guangzhou

Quarter 3

## Performance highlights for the Quarter

1 Engagement on importation of Ugandan products held with Overseas Home - China Africa Cooperation Center where various discussions in regard to importation and packaging of Ugandan products especially Coffee were held. The company expressed interest in purchasing green bean coffee seeds (Arabica) and also offering packaging and a sales office for Ugandan products.

1 trade and business facilitation symposium held. During the symposium, Ugandans were provided with relevant information to help them mitigate challenges they usually face while doing business in China.

Carried out field visits to 11 targeted companies in Haikou, Guangming, Quianshan , Meizhou and Changsha cities in the agricultural and manufacturing sector to woo them to invest in Uganda. Companies visited include Overseas Home , Waison Group, Gold cup Electric Apparatus Co. Ltd which all expressed interest in investing in Uganda.

2 Engagements held with two Chinese tour operators i.e. GZL International and HK Shenzhen Merchants International travel service Co. Ltd to discuss how to best to promote the upcoming Entebbe - Guangzhou Uganda Airlines flight and creation of favorable tour packages accommodate the Asian traveler.

1 Partnership Initiated between Haikou CCPIT and Uganda National Chamber of Commerce and Industry.

2 Diaspora engagement organised i.e. a Trade and Business Symposium where all Ugandan traders and Ugandans in Diaspora were educated on various legal business processes and procedures, trading requirements and other relevant business related information and An engagement with the Uganda Airlines team and the Uganda business community in China on the upcoming Entebbe-Guangzhou Uganda Airlines flight and to discuss the benefits & opportunities it will create and offer to Ugandans.

Visited Ugandan Prisoners in Panyu , Donguan, Heyuan and Womens' Prison to follow up on their welfare.

Launched a registration Portal for Ugandans living in and travelling to China

## Variances and Challenges

The covid situation during the first half of the Quarter worsened by the high cost of International travel affected implementation of some activities like ; the Machine Expo, Investment promotion conferences and coordination of Chinese delegations to Uganda.

VOTE: 530 Uganda Consulate in China, Guangzhou

Quarter 3

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 Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:01 Agro-Industrialization	0.061	0.061	0.049	0.049	79.2 %	79.2 %	100.0 %
Sub SubProgramme:01 Overseas Mission Services	0.061	0.061	0.049	0.049	79.2 %	79.2 %	100.0 %
000086 Access to Regional and International Markets	0.061	0.061	0.049	0.049	79.2 %	79.2 %	100.0 %
Programme:02 Mineral Development	0.050	0.050	0.050	0.049	100.0 %	98.0 %	98.0 %
Sub SubProgramme:01 Overseas Mission Services	0.050	0.050	0.050	0.049	100.0 %	98.0 %	98.0 %
000088 Investment Promotion	0.050	0.050	0.050	0.049	100.0 %	98.0 %	98.0 %
Programme:04 Manufacturing	0.139	0.139	0.130	0.130	93.2 %	93.1 %	99.8 %
Sub SubProgramme:01 Overseas Mission Services	0.139	0.139	0.130	0.130	93.2 %	93.1 %	99.8 %
000086 Access to Regional and International Markets	0.139	0.139	0.130	0.130	93.2 %	93.1 %	99.8 %
Programme:05 Tourism Development	0.061	0.061	0.044	0.044	72.5 %	72.5 %	100.0 %
Sub SubProgramme:01 Overseas Mission Services	0.061	0.061	0.044	0.044	72.5 %	72.5 %	100.0 %
120009 Tourism Promotion	0.061	0.061	0.044	0.044	72.5 %	72.5 %	100.0 %
Programme:16 Governance And Security	4.250	4.250	3.102	2.559	73.0 %	60.2 %	82.5 %
Sub SubProgramme:01 Overseas Mission Services	4.250	4.250	3.102	2.559	73.0 %	60.2 %	82.5 %
000003 Facilities and Equipment Management	0.550	0.550	0.367	0.050	66.7 %	9.1 %	13.6 %
000014 Administrative and Support Services	3.697	3.697	2.734	2.507	73.9 %	67.8 %	91.7 %
460056 Consulars services	0.003	0.003	0.002	0.001	55.0 %	41.7 %	75.8 %
Total for the Vote	4.561	4.561	3.375	2.830	74.0 %	62.0 %	83.9 %



# VOTE: 530 Uganda Consulate in China, Guangzhou

Quarter 3

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211102 Contract Staff Salaries	0.419	0.419	0.314	0.280	75.0 %	66.7 %	89.0 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1.437	1.437	1.040	1.040	72.4 %	72.4 %	100.0 %
212102 Medical expenses (Employees)	0.373	0.373	0.229	0.120	61.5 %	32.2 %	52.3 %
221003 Staff Training	0.031	0.031	0.024	0.024	77.5 %	77.5 %	100.0 %
221007 Books, Periodicals & Newspapers	0.004	0.004	0.003	0.002	77.5 %	41.6 %	53.7 %
221008 Information and Communication Technology Supplies.	0.050	0.050	0.050	0.050	100.0 %	100.0 %	100.0 %
221009 Welfare and Entertainment	0.122	0.122	0.132	0.132	107.9 %	107.9 %	100.0 %
221011 Printing, Stationery, Photocopying and Binding	0.023	0.023	0.017	0.012	74.6 %	53.3 %	71.4 %
221012 Small Office Equipment	0.005	0.005	0.004	0.003	77.5 %	55.0 %	71.0 %
221017 Membership dues and Subscription fees.	0.002	0.002	0.002	0.001	77.5 %	66.8 %	86.2 %
222001 Information and Communication Technology Services.	0.096	0.096	0.070	0.060	72.4 %	62.8 %	86.8 %
222002 Postage and Courier	0.008	0.008	0.006	0.003	77.5 %	37.5 %	48.4 %
223003 Rent-Produced Assets-to private entities	1.201	1.201	0.865	0.838	72.0 %	69.8 %	96.9 %
223005 Electricity	0.007	0.007	0.005	0.003	77.5 %	49.9 %	64.4 %
223006 Water	0.005	0.005	0.004	0.002	77.5 %	45.0 %	58.1 %
225201 Consultancy Services-Capital	0.524	0.524	0.329	0.000	62.7 %	0.0 %	0.0 %
226001 Insurances	0.014	0.014	0.011	0.007	77.5 %	52.1 %	67.3 %
227001 Travel inland	0.144	0.144	0.144	0.142	100.0 %	99.2 %	99.2 %
227003 Carriage, Haulage, Freight and transport hire	0.049	0.049	0.022	0.022	45.0 %	45.0 %	100.0 %
227004 Fuel, Lubricants and Oils	0.024	0.024	0.019	0.017	77.5 %	71.2 %	91.8 %
228002 Maintenance-Transport Equipment	0.015	0.015	0.012	0.006	77.5 %	39.8 %	51.4 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.009	0.009	0.007	0.003	77.5 %	36.8 %	47.5 %
<b>Total for the Vote</b>	<b>4.561</b>	<b>4.561</b>	<b>3.375</b>	<b>2.830</b>	<b>74.0 %</b>	<b>62.0 %</b>	<b>83.9 %</b>

VOTE: 530 Uganda Consulate in China, Guangzhou

Quarter 3

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:01 Agro-Industrialization	0.061	0.061	0.049	0.049	79.24 %	79.24 %	100.00 %
Sub SubProgramme:01 Overseas Mission Services	0.061	0.061	0.049	0.049	79.24 %	79.24 %	100.0 %
<i>Departments</i>							
001 Consulate in Guangzhou, China	4.011	0.061	3.008	2.780	75.0 %	69.3 %	92.4 %
<i>Development Projects</i>							
1710 Retooling of Uganda Mission in Guangzhou	0.550	0.550	0.367	0.050	66.7 %	9.1 %	13.6 %
Programme:02 Mineral Development	0.050	0.050	0.050	0.049	100.00 %	98.00 %	98.00 %
Sub SubProgramme:01 Overseas Mission Services	0.061	0.061	0.049	0.049	79.24 %	79.24 %	100.0 %
<i>Departments</i>							
001 Consulate in Guangzhou, China	4.011	0.061	3.008	2.780	75.0 %	69.3 %	92.4 %
<i>Development Projects</i>							
1710 Retooling of Uganda Mission in Guangzhou	0.550	0.550	0.367	0.050	66.7 %	9.1 %	13.6 %
Programme:04 Manufacturing	0.139	0.139	0.130	0.130	93.21 %	93.06 %	99.84 %
Sub SubProgramme:01 Overseas Mission Services	0.061	0.061	0.049	0.049	79.24 %	79.24 %	100.0 %
<i>Departments</i>							
001 Consulate in Guangzhou, China	4.011	0.061	3.008	2.780	75.0 %	69.3 %	92.4 %
<i>Development Projects</i>							
1710 Retooling of Uganda Mission in Guangzhou	0.550	0.550	0.367	0.050	66.7 %	9.1 %	13.6 %
Programme:05 Tourism Development	0.061	0.061	0.044	0.044	72.50 %	72.48 %	99.98 %
Sub SubProgramme:01 Overseas Mission Services	0.061	0.061	0.049	0.049	79.24 %	79.24 %	100.0 %
<i>Departments</i>							
001 Consulate in Guangzhou, China	4.011	0.061	3.008	2.780	75.0 %	69.3 %	92.4 %
<i>Development Projects</i>							
1710 Retooling of Uganda Mission in Guangzhou	0.550	0.550	0.367	0.050	66.7 %	9.1 %	13.6 %
Programme:16 Governance And Security	4.250	4.250	3.102	2.559	72.99 %	60.20 %	82.48 %
Sub SubProgramme:01 Overseas Mission Services	0.061	0.061	0.049	0.049	79.24 %	79.24 %	100.0 %
<i>Departments</i>							
001 Consulate in Guangzhou, China	4.011	0.061	3.008	2.780	75.0 %	69.3 %	92.4 %
<i>Development Projects</i>							
1710 Retooling of Uganda Mission in Guangzhou	0.550	0.550	0.367	0.050	66.7 %	9.1 %	13.6 %
Total for the Vote	4.561	4.561	3.375	2.830	74.0 %	62.0 %	83.9 %

**VOTE:** 530 Uganda Consulate in China, Guangzhou

Quarter 3

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

VOTE: 530 Uganda Consulate in China, Guangzhou

Quarter 3

Quarter 3: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:01 Agro-Industrialization		
SubProgramme:04 Agricultural Market Access and Competitiveness		
Sub SubProgramme:01 Overseas Mission Services		
Departments		
Department:001 Consulate in Guangzhou, 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		
1 Trade and business facilitation symposium organized/attended	1 Engagement on importation of Ugandan products held with Overseas Home - China Africa Cooperation Center where various discussions in regard to importation and packaging of Ugandan products especially Coffee were held. The company expressed interest in purchasing green bean coffee seeds (Arabica) and also offering packaging and a sales office for Ugandan products  1 trade and business facilitation symposium held. During the symposium, Ugandans were provided with relevant information to help them mitigate challenges they usually face while doing business in China.	N/A
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		10,560.796
221009 Welfare and Entertainment		2,204.125
	Total For Budget Output	12,764.920
	Wage Recurrent	0.000
	Non Wage Recurrent	12,764.920
	Arrears	0.000
	AIA	0.000
	Total For Department	12,764.920
	Wage Recurrent	0.000
	Non Wage Recurrent	12,764.920
	Arrears	0.000
	AIA	0.000
Development Projects		
N/A		

VOTE: 530 Uganda Consulate in China, Guangzhou

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:02 Mineral Development		
SubProgramme:01 Mineral exploration, development and value addition		
Sub SubProgramme:01 Overseas Mission Services		
Departments		
Department:001 Consulate in Guangzhou, China		
Budget Output:000088 Investment Promotion		
PIAP Output: 02040901 Increased private sector investment along the minerals value chain		
Programme Intervention: 020409 Undertake PPPs to invest in mineral value addition;		
NA	NA	
PIAP Output: 02040901 Increased private sector investment along minerals value chain		
Programme Intervention: 020409 Undertake PPPs to invest in mineral value addition;		
01 Investment promotion conference organised	NA	NA
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
	Total For Budget Output	0.000
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000
	Total For Department	0.000
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000
Development Projects		
N/A		
Programme:04 Manufacturing		
SubProgramme:01 Industrial and Technological Development		
Sub SubProgramme:01 Overseas Mission Services		
Departments		
Department:001 Consulate in Guangzhou, China		
Budget Output:000086 Access to Regional and International Markets		

VOTE: 530 Uganda Consulate in China, Guangzhou

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 04010401 Sustainable FDI to Manufacturing Increased		
Programme Intervention: 040104 Provide appropriate financing mechanisms to support manufacturing		
At least 11 Potential investors identified. 1 Investment delegations to Uganda coordinated 100 copies of 2019 / 2020 Investment Bankable Projects printed and disseminated	Carried out field visits to 11 targeted companies in Haikou, Guangming, Quianshan , Meizhou and Changsha cities in the agricultural and manufacturing sector to woo them to invest in Uganda. Manufacturing Companies visited include Overseas Home , Waison Group, Gold cup Electric Apparatus Co. Ltd which all expressed interest in investing in Uganda  Copies of the 2022/2023 investment bankable projects were translated and are yet to be printed and disseminated	N/A
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		9,453.105
	Total For Budget Output	9,453.105
	Wage Recurrent	0.000
	Non Wage Recurrent	9,453.105
	Arrears	0.000
	AIA	0.000
	Total For Department	9,453.105
	Wage Recurrent	0.000
	Non Wage Recurrent	9,453.105
	Arrears	0.000
	AIA	0.000
Development Projects		
N/A		
Programme:05 Tourism Development		
SubProgramme:01 Marketing and Promotion		
Sub SubProgramme:01 Overseas Mission Services		
Departments		
Department:001 Consulate in Guangzhou, China		
Budget Output:120009 Tourism Promotion		

VOTE: 530 Uganda Consulate in China, Guangzhou

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 05050303 National Tourism Marketing Strategy developed		
Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by:		
Uganda tourism potential show cased at 1 tourism exhibition 01 Chinese tour operator engaged to market Uganda’s tourism industry	2 Engagements held with two Chinese tour operators i.e. GZL International and HK Shenzhen Merchants International travel service Co. Ltd to discuss how to best to promote the upcoming Entebbe - Guangzhou Uganda Airlines flight and creation of favorable tour packages accommodate the Asian traveler after re-opening of the Economy and resumption of International Flights	Uganda tourism potential to be show cased at 1 tourism exhibition in the fourth Quarter
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,614.246	
	Total For Budget Output	10,614.246
	Wage Recurrent	0.000
	Non Wage Recurrent	10,614.246
	Arrears	0.000
	AIA	0.000
	Total For Department	10,614.246
	Wage Recurrent	0.000
	Non Wage Recurrent	10,614.246
	Arrears	0.000
	AIA	0.000
Development Projects		
N/A		
Programme:16 Governance And Security		
SubProgramme:01 Institutional Coordination		
Sub SubProgramme:01 Overseas Mission Services		
Departments		
Department:001 Consulate in Guangzhou, 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		
1 Partnership between Uganda and Chinese Institutions initiated	1 Partnership Initiated between Haikou CCPIT and Uganda National Chamber of Commerce and Industry	N/A
Administrative logistics and amenities provided for the efficient and effective running of the Consulate. (Utilities , postage ,telecom, office equipment, stationery ,insurance ,fuel , transport and maintenance )	Administrative logistics and amenities provided for the efficient and effective running of the Consulate.	N/A

# VOTE: 530 Uganda Consulate in China, Guangzhou

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 16060501 Administration support services provided</b>		
<b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>		
1 Diaspora engagement organized	2 Diaspora engagement organised i.e. a Trade and Business Symposium where all Ugandan traders and Ugandans in Diaspora were educated on various legal business processes and procedures, trading requirements and other relevant business related information to prepare and equip them for the full re-opening of the China Economy and also mitigate business challenges normally faced while doing business in China and An engagement with the Uganda Airlines team and the Uganda business community in China on the upcoming Entebbe-Guangzhou Uganda Airlines flight and to discuss the benefits & opportunities it will create and offer to Ugandans.	NA
Visit made to Ugandans in Prisons and detention centers. Official Chinese Delegations to Uganda Coordinated and supported	Visited Ugandan Prisoners in Panyu , Donguan, Heyuan and Womens' Prison to follow up on their welfare. Notes were taken of any special requests made by the prisoners and were followed up on . Newspapers were also provided to the prisoners so as to be up to date with current affairs in Uganda.  Held telephone calls with 30 Prisoners and their relatives regarding their Health and Welfare	N/A
1 Twinning / sister-city relations initiated	Coordinated the Entebbe - Meizhou Twinning / Sister city relations	N/A
	Staff trained in Chinese language	NA
15 functions organised by Host Country and Consular Corps attended	Participated in 20 image building and public diplomacy activities and events, including: Consular Visits organised by Guangdong Provincial Government, opening ceremonies of major events and National Days of other Consulates in Guangzhou	N/A
1 Media campaign to articulate Uganda Foreign Positions undertaken	NA	N/A
1 News letter on activities of the Consulate Published and Disseminated		
Staff facilitated to effectively carryout their duties (Rent, FSA, medical and other allowances) in a timely manner	Staff facilitated to effectively carryout their duties	
Quarterly Performance Reviews Undertaken Ambassador Budget Conferences participated-in Capacity Devt Conferences Organized	Quarterly Finance Committee and quarterly review meeting held where the performance highlights , gaps and detailed projections were discussed and shared	NA

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item		<b>Spent</b>
211102 Contract Staff Salaries		70,124.021
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		230,287.658
212102 Medical expenses (Employees)		20,456.402



VOTE: 530 Uganda Consulate in China, Guangzhou

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
221003 Staff Training		7,055.775
221007 Books, Periodicals & Newspapers		165.600
221009 Welfare and Entertainment		31,525.291
221011 Printing, Stationery, Photocopying and Binding		4,500.000
221017 Membership dues and Subscription fees.		336.422
222001 Information and Communication Technology Services.		26,500.000
223003 Rent-Produced Assets-to private entities		309,319.493
223005 Electricity		744.184
227002 Travel abroad		61,400.478
227003 Carriage, Haulage, Freight and transport hire		22,050.000
227004 Fuel, Lubricants and Oils		3,864.000
228002 Maintenance-Transport Equipment		1,170.240
	Total For Budget Output	789,499.564
	Wage Recurrent	70,124.021
	Non Wage Recurrent	719,375.543
	Arrears	0.000
	AIA	0.000
	Total For Department	789,499.564
	Wage Recurrent	70,124.021
	Non Wage Recurrent	719,375.543
	Arrears	0.000
	AIA	0.000
Development Projects		
Project:1710 Retooling of Uganda Mission in Guangzhou		
Budget Output:000003 Facilities and Equipment Management		
PIAP Output: 16060501 Administration support services provided		
Programme Intervention: 160605 Undertake financing and administration of programme services		
N/A	The Consulate met with the Guangdong Foreign Affairs Service Office (GDFASO) to follow up on the request by the Ministry of Foreign Affairs of Uganda for assistance from the Guangzhou city authorities in identifying suitable Chinese state owned companies to undertake construction of the Chancery and Official Residence. GDFASO promised to make consultations and send recommendations to the Consulate at the earliest possible time.	NA
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent

VOTE: 530 Uganda Consulate in China, Guangzhou

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1710 Retooling of Uganda Mission in Guangzhou		
	Total For Budget Output	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
SubProgramme:02 Security		
Sub SubProgramme:01 Overseas Mission Services		
Departments		
Department:001 Consulate in Guangzhou, China		
Budget Output:460056 Consulars services		
PIAP Output: 16071402 Consular services provided to Ugandans both at home and abroad		
Programme Intervention: 160714 Strengthen prevention of trafficking in persons (TIP)		
Ugandans with lost /expired passports facilitated with Certificates of identity. Documents issued by Ugandan Institutions certified	Handled 50 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 exit visas, issuance of Certificates of Identity and certification of documents issued by Ugandan institutions.  Launched a registration Portal for Ugandans living in and travelling to China. This will enable the Consulate to easily get in contact with Ugandans in distress and also contact their next of Kin where necessary.	NA
NA	NA	NA
NA	Handled 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 exit visas, issuance of Certificates of Identity and certification of documents issued by Ugandan institutions	NA
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
	Total For Budget Output	0.000
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000

VOTE: 530 Uganda Consulate in China, Guangzhou

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>0.000</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Develoment Projects</i>		
N/A		
	<b>GRAND TOTAL</b>	<b>822,331.835</b>
	Wage Recurrent	70,124.021
	Non Wage Recurrent	752,207.814
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

VOTE: 530 Uganda Consulate in China, Guangzhou

Quarter 3

Quarter 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Programme:01 Agro-Industrialization		
SubProgramme:04 Agricultural Market Access and Competitiveness		
Sub SubProgramme:01 Overseas Mission Services		
Departments		
Department:001 Consulate in Guangzhou, 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		
2 Trade shows / exhibitions attended	Participated in 3 trade expos where Ugandan products were exhibited, information on Ugandan Products was shared and promoted the upcoming Entebbe Guangzhou Uganda Airlines flight . The three expos were the China (Xiamen) Crossborder E-Commerce Expo, the Guangzhou Fair and the 18th China (Shenzhen) International Trade and Cultural Exhibition.  3 Engagements on importation of Ugandan products held with three companies i.e. JINDA Coffee and Beverage Center on the importation of Ugandan Coffee; Foshan Headly Automation Co. Ltd on providing high standard packaging machinery for Ugandan products especially those for export and Overseas Home - China Africa Cooperation Center on importation and packaging of Ugandan products especially Coffee  1 trade and business facilitation symposium held. During the symposium, Ugandans were provided with relevant information to help them mitigate challenges they usually face while doing business in China.	
1 Trade and business facilitation symposium organized / attended		
1 Machine Expo coordinated		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		30,934.659
221009 Welfare and Entertainment		17,795.876
Total For Budget Output		48,730.535
Wage Recurrent		0.000
Non Wage Recurrent		48,730.535
Arrears		0.000
AIA		0.000
Total For Department		48,730.535
Wage Recurrent		0.000
Non Wage Recurrent		48,730.535

VOTE: 530 Uganda Consulate in China, Guangzhou

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
		Arrears	0.000
		AIA	0.000
Development Projects			
N/A			
Programme:02 Mineral Development			
SubProgramme:01 Mineral exploration, development and value addition			
Sub SubProgramme:01 Overseas Mission Services			
Departments			
Department:001 Consulate in Guangzhou, China			
Budget Output:000088 Investment Promotion			
PIAP Output: 02040901 Increased private sector investment along the minerals value chain			
Programme Intervention: 020409 Undertake PPPs to invest in mineral value addition;			
3 Investment promotion conferences organized		Participated in one(1) investment expo i.e. the 22nd China International Fair for Investment and Trade in Xiamen and promoted investment opportunities in Uganda , showcased the 2022/2023 Bankable Projects in the various sectors including the minerals /Energy Sector and gave out leaflets and booklets with information on tax incentives available to investors investing and doing business in Uganda	
PIAP Output: 02040901 Increased private sector investment along minerals value chain			
Programme Intervention: 020409 Undertake PPPs to invest in mineral value addition;			
3 Investment promotion conferences organized		NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			US\$hs Thousand
Item			Spent
227001 Travel inland			49,000.000
Total For Budget Output			49,000.000
Wage Recurrent			0.000
Non Wage Recurrent			49,000.000
Arrears			0.000
AIA			0.000
Total For Department			49,000.000
Wage Recurrent			0.000
Non Wage Recurrent			49,000.000
Arrears			0.000
AIA			0.000
Development Projects			
N/A			

# VOTE: 530 Uganda Consulate in China, Guangzhou

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Programme:04 Manufacturing		
SubProgramme:01 Industrial and Technological Development		
Sub SubProgramme:01 Overseas Mission Services		
Departments		
Department:001 Consulate in Guangzhou, China		
Budget Output:000086 Access to Regional and International Markets		
PIAP Output: 04010401 Sustainable FDI to Manufacturing Increased		
Programme Intervention: 040104 Provide appropriate financing mechanisms to support manufacturing		
At least 44 Potential investors identified	Carried out Field visits to 33 targeted companies / potential investors in Foshan, Lishui, Zhuhai, Hainan , Baiyun , Shenzen, Nanhai, Haikou, Guangming, Quianshan , Meizhou and Changsha cities in the agriculture and agro-processing, value addition machinery, and manufacturing sectors to woo them to invest in Uganda. Information on Investment opportunities and tax incentives in these sectors was shared.	
2 Investment delegations to Uganda coordinated		
100 copies of 2019 / 2020 Investment Bankable Projects printed and disseminated		
		Information on 2022/23 Investment Bankable Projects , the updated URA Tax Incentive guide and the Uganda Investment Authority one stop center guide was translated is yet to be printed and disseminated
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		28,988.509
221009 Welfare and Entertainment		26,999.000
227001 Travel inland		73,590.000
	Total For Budget Output	129,577.509
	Wage Recurrent	0.000
	Non Wage Recurrent	129,577.509
	Arrears	0.000
	AIA	0.000
	Total For Department	129,577.509
	Wage Recurrent	0.000
	Non Wage Recurrent	129,577.509
	Arrears	0.000
	AIA	0.000
Development Projects		
N/A		
Programme:05 Tourism Development		
SubProgramme:01 Marketing and Promotion		

VOTE: 530 Uganda Consulate in China, Guangzhou

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Sub SubProgramme:01 Overseas Mission Services		
Departments		
Department:001 Consulate in Guangzhou, China		
Budget Output:120009 Tourism Promotion		
PIAP Output: 05050303 National Tourism Marketing Strategy developed		
Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by:		
Uganda tourism potential showcased in 3 tourism exhibitions	Participated in two (2)Tourism Expos i.e. the 2022 China International Tourism Industry Expo and the 23rd Hainan Island World Leisure Tourism Expo during which Uganda’s tourism attractions and cultural heritage were showcased. Brochures with Information on Uganda's Tourism Sector were shared.	
6 Chinese tour operators engaged to market Uganda's tourism industry		
1 Tourism promotion social media account opened		
	Held 4 engagements with 2 Chinese tour operators i.e. GZL International Travel and and HK Shenzhen Merchants Service Ltd on how best to promote Uganda’s tourism sector. GZL advised that Uganda focuses on 1 unique tourism product i.e. the mountain Gorillas, Source of the Nile (the longest river in the world), or the Ugandan Culture. Also discussed how to best to promote the upcoming Entebbe - Guangzhou Uganda Airlines flight and creation of favorable tour packages accommodate the Asian traveler	
	Boosted following on Uganda's Tourism Promotion social media account (Weibo). This was done at tourism Expos where visitors where encouraged to scan the Weibo account QR code and follow	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		43,963.302
	Total For Budget Output	43,963.302
	Wage Recurrent	0.000
	Non Wage Recurrent	43,963.302
	Arrears	0.000
	AIA	0.000
	Total For Department	43,963.302
	Wage Recurrent	0.000
	Non Wage Recurrent	43,963.302
	Arrears	0.000
	AIA	0.000
Development Projects		
N/A		

VOTE: 530 Uganda Consulate in China, Guangzhou

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Programme:16 Governance And Security			
SubProgramme:01 Institutional Coordination			
Sub SubProgramme:01 Overseas Mission Services			
Departments			
Department:001 Consulate in Guangzhou, 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			
1 Partnership between Uganda and Chinese Institutions initiated		1 Partnership Initiated between Haikou CCPIT and Uganda National Chamber of Commerce and Industry	
Administrative logistics and amenities provided for the efficient and effective running of the Consulate. (Utilities , postage ,telecom, office equipment, stationery ,insurance ,fuel , transport and maintenance )		All Administrative logistics and amenities for Quarters 1 ,2 and 3 were provided for the efficient and effective running of the Consulate	
3 Diaspora engagements organized		3 Diaspora Engagements held . These included ; i) a Ugandan Diaspora Business Conference/ Forum themed "My Investment and Partnership Journey " in which various business experts shared their business experiences and insights with the Ugandan Diaspora with a goal of inspiring them to take up opportunities , transfer technology and investments back home in Uganda  ii) a Trade and Business Symposium where all Ugandan traders and Ugandans in Diaspora were educated on various legal business processes and procedures, trading requirements and other relevant business related information  iii) An engagement with the Uganda Airlines team and the Uganda business community in China on the upcoming Entebbe-Guangzhou Uganda Airlines flight and to discuss the benefits & opportunities it will create and offer to Ugandans.	
Visit made to Ugandans in Prisons and detention centers		Held telephone calls with 167 Prisoners and their relatives regarding their Health and Welfare as physical visits were suspended during Quarters 1 and 2	
Official Chinese Delegations to Uganda Coordinated and supported.			
Diplomatic and Protocol services provided to 6 delegations		Visited Ugandan Prisoners in Panyu , Donguan, Heyuan and Womens' Prison to follow up on their welfare. Notes were taken of any special requests made by the prisoners and were followed up on . Newspapers were also provided to the prisoners so as to be up to date with current affairs in Uganda.	
1 Twinning / sister-city relations initiated		Coordinated the Entebbe - Meizhou Twinning / Sister city relations	
Strategic Plan (2020 / 2021 - 2024/ 2025) printed		20 copies of the Strategic Plan (2020/2021-2024/25) were printed	
Capacity Building / Staff Training		Staff training in the Chinese Language organized	



# VOTE: 530 Uganda Consulate in China, Guangzhou

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 16060501 Administration support services provided</b>		
<b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>		
Uganda National Day celebrations organized	Uganda National Day Celebrations were held on 7th October 2022 to commemorate Uganda's attainment of Independence. Consulate staff , Ugandans in Diaspora and Chinese Key Panelists were in attendance	
60 official functions organized by host country and Consular Corps participated in	Participated in 45 image building and public diplomacy activities and events, including: Consular Visits organised by Guangdong Provincial Government, opening ceremonies of major events and National Days of other Consulates in Guangzhou	
Two (2) media campaigns (interviews) organized to articulate Uganda Foreign positions	One media campaign was organized to articulate Uganda Foreign Positions and also celebrate the 60th Anniversary of the Establishment of Diplomatic Relations between Uganda and China	
Two (2) newsletters on the work of the Consulate published and distributed		
Staff facilitated to effectively carryout their duties (Rent, FSA, medical and other allowances) in a timely manner		
Quarterly Performance Reviews , Annual Retreat , and Capacity Development Conferences(Ambassador Budget Conferences ) Undertaken	Staff Retreat on the Preparation of the Budget Framework Paper Held Staff Retreat on induction of new staff and Review of the Consulate Strategic Workplan held Staff Training in the Chinese language organized Quarterly Finance Committee and quarterly review meeting held where the performance highlights , gaps and detailed projections were discussed and shared	
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Spent	
211102 Contract Staff Salaries	279,685.970	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	936,073.734	
212102 Medical expenses (Employees)	120,066.652	
221003 Staff Training	24,303.225	
221007 Books, Periodicals & Newspapers	1,665.600	
221009 Welfare and Entertainment	86,829.691	
221011 Printing, Stationery, Photocopying and Binding	11,000.000	
221012 Small Office Equipment	2,750.000	
221017 Membership dues and Subscription fees.	1,336.422	
222001 Information and Communication Technology Services.	60,300.000	
222002 Postage and Courier	3,000.000	
223003 Rent-Produced Assets-to private entities	837,755.843	
223005 Electricity	3,494.184	
223006 Water	2,250.000	
226001 Insurances	7,300.000	
227001 Travel inland	19,790.000	

VOTE: 530 Uganda Consulate in China, Guangzhou

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
227002 Travel abroad		61,400.478
227003 Carriage, Haulage, Freight and transport hire		22,050.000
227004 Fuel, Lubricants and Oils		17,000.200
228002 Maintenance-Transport Equipment		5,970.240
228003 Maintenance-Machinery & Equipment Other than Transport		3,271.000
	Total For Budget Output	2,507,293.239
	Wage Recurrent	279,685.970
	Non Wage Recurrent	2,227,607.269
	Arrears	0.000
	AIA	0.000
	Total For Department	2,507,293.239
	Wage Recurrent	279,685.970
	Non Wage Recurrent	2,227,607.269
	Arrears	0.000
	AIA	0.000
Development Projects		
Project:1710 Retooling of Uganda Mission in Guangzhou		
Budget Output:000003 Facilities and Equipment Management		
PIAP Output: 16060501 Administration support services provided		
Programme Intervention: 160605 Undertake financing and administration of programme services		
Construction works for the Chancery and Official Residence commenced.	ICT Equipment including Printers required for official duty purchased.	
ICT equipment (Computers and Heavy duty printer) procured	The Consulate met with the Guangdong Foreign Affairs Service Office (GDFASO) to follow up on the request by the Ministry of Foreign Affairs of Uganda for assistance from the Guangzhou city authorities in identifying suitable Chinese state owned companies to undertake construction of the Chancery and Official Residence. GDFASO promised to make consultations and send recommendations to the Consulate at the earliest possible time.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
221008 Information and Communication Technology Supplies.		50,000.000
	Total For Budget Output	50,000.000
	GoU Development	50,000.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 530 Uganda Consulate in China, Guangzhou

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
		Total For Project	50,000.000
		GoU Development	50,000.000
		External Financing	0.000
		Arrears	0.000
		AIA	0.000
SubProgramme:02 Security			
Sub SubProgramme:01 Overseas Mission Services			
Departments			
Department:001 Consulate in Guangzhou, China			
Budget Output:460056 Consulars services			
PIAP Output: 16071402 Consular services provided to Ugandans both at home and abroad			
Programme Intervention: 160714 Strengthen prevention of trafficking in persons (TIP)			
Ugandans with lost /expired passports facilitated with Certificates of identity.		Handled 185 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 exit visas, issuance of Certificates of Identity and certification of documents issued by Ugandan institution.	
Documents issued by Ugandan Institutions certified.		Launched a registration Portal for Ugandans living in and travelling to China. This will enable the Consulate to easily get in contact with Ugandans in distress and also contact their next of Kin where necessary.	
Ugandans with lost /expired passports facilitated with Certificates of identity.		NA	
Documents issued by Ugandan Institutions certified.			
Ugandans with lost /expired passports facilitated with Certificates of identity.		Handled 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 exit visas, issuance of Certificates of Identity and certification of documents issued by Ugandan institutions	
Documents issued by Ugandan Institutions certified.			
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item			Spent
221011 Printing, Stationery, Photocopying and Binding			1,250.000
Total For Budget Output			1,250.000
Wage Recurrent			0.000
Non Wage Recurrent			1,250.000
Arrears			0.000
AIA			0.000
Total For Department			1,250.000
Wage Recurrent			0.000

VOTE: 530 Uganda Consulate in China, Guangzhou

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent		1,250.000
	Arrears		0.000
	AIA		0.000
Development Projects			
N/A			
	GRAND TOTAL		2,829,814.584
	Wage Recurrent		279,685.970
	Non Wage Recurrent		2,500,128.614
	GoU Development		50,000.000
	External Financing		0.000
	Arrears		0.000
	AIA		0.000

VOTE: 530 Uganda Consulate in China, Guangzhou

Quarter 3

Quarter 4: Revised Workplan

Annual Plans		Quarter's Plan	Revised Plans
Programme:01 Agro-Industrialization			
SubProgramme:04			
Sub SubProgramme:01 Overseas Mission Services			
Departments			
Department:001 Consulate in Guangzhou, 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			
2 Trade shows / exhibitions attended	01 Company/ Factories engaged on importation of Uganda products	01 Company/ Factories engaged on importation of Uganda products	
1 Trade and business facilitation symposium organized / attended		1 Machine Expo Coordinated	
1 Machine Expo coordinated			
Develoment Projects			
N/A			
Programme:02 Mineral Development			
SubProgramme:01			
Sub SubProgramme:01 Overseas Mission Services			
Departments			
Department:001 Consulate in Guangzhou, China			
Budget Output:000088 Investment Promotion			
PIAP Output: 02040901 Increased private sector investment along the minerals value chain			
Programme Intervention: 020409 Undertake PPPs to invest in mineral value addition;			
3 Investment promotion conferences organized	NA	2 Investment Promotion Conferences Organised	
PIAP Output: 02040901 Increased private sector investment along minerals value chain			
Programme Intervention: 020409 Undertake PPPs to invest in mineral value addition;			
3 Investment promotion conferences organized	01 Investment promotion conference organised	01 Investment promotion conference organised	
Develoment Projects			
N/A			
Programme:04 Manufacturing			
SubProgramme:01			
Sub SubProgramme:01 Overseas Mission Services			
Departments			
Department:001 Consulate in Guangzhou, China			

VOTE: 530 Uganda Consulate in China, Guangzhou

Quarter 3

Annual Plans		Quarter's Plan		Revised Plans	
Budget Output:000086 Access to Regional and International Markets					
PIAP Output: 04010401 Sustainable FDI to Manufacturing Increased					
Programme Intervention: 040104 Provide appropriate financing mechanisms to support manufacturing					
At least 44 Potential investors identified		At least 11 Potential investors identified		At least 11 Potential investors identified. 2	
2 Investment delegations to Uganda coordinated		Investment delegations to Uganda coordinated 25		Investment delegations to Uganda coordinated.	
100 copies of 2019 / 2020 Investment Bankable Projects printed and disseminated		copies of 2019 / 2020 Investment Bankable Projects printed and disseminated		100 copies of 2022 / 2023 Investment Bankable Projects printed and disseminated	
Development Projects					
N/A					
Programme:05 Tourism Development					
SubProgramme:01					
Sub SubProgramme:01 Overseas Mission Services					
Departments					
Department:001 Consulate in Guangzhou, China					
Budget Output:120009 Tourism Promotion					
PIAP Output: 05050303 National Tourism Marketing Strategy developed					
Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by:					
Uganda tourism potential showcased in 3 tourism exhibitions		01 Chinese tour operator engaged to market Uganda’s tourism industry		04 Chinese tour operator engaged to market Uganda’s tourism industry	
6 Chinese tour operators engaged to market Uganda's tourism industry				Uganda Tourism potential showcased in 1 tourism exhibition	
1 Tourism promotion social media account opened					
Development Projects					
N/A					
Programme:16 Governance And Security					
SubProgramme:01					
Sub SubProgramme:01 Overseas Mission Services					
Departments					
Department:001 Consulate in Guangzhou, 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					
1 Partnership between Uganda and Chinese Institutions initiated		1 Partnership between Uganda and Chinese Institutions initiated			

# VOTE: 530 Uganda Consulate in China, Guangzhou

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:000014 Administrative and Support Services</b>		
<b>PIAP Output: 16060501 Administration support services provided</b>		
<b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>		
Administrative logistics and amenities provided for the efficient and effective running of the Consulate. (Utilities , postage ,telecom, office equipment, stationery ,insurance ,fuel , transport and maintenance )	Administrative logistics and amenities provided for the efficient and effective running of the Consulate. (Utilities , postage ,telecom, office equipment, stationery ,insurance ,fuel , transport and maintenance )	Administrative logistics and amenities provided for the efficient and effective running of the Consulate. (Utilities , postage ,telecom, office equipment, stationery ,insurance ,fuel , transport and maintenance )
3 Diaspora engagements organized	Issues from Diaspora engagements followed up	
Visit made to Ugandans in Prisons and detention centers	Visit made to Ugandans in Prisons and detention centers. Official Chinese Delegations to Uganda Coordinated and supported	Visit made to Ugandans in Prisons and detention centers. Official Chinese Delegations to Uganda Coordinated and supported
Official Chinese Delegations to Uganda Coordinated and supported.		
Diplomatic and Protocol services provided to 6 delegations		
1 Twinning / sister-city relations initiated	1 Twinning / sister-city relations initiated	
Strategic Plan (2020 / 2021 - 2024/ 2025) printed	NA	
Capacity Building / Staff Training		
Uganda National Day celebrations organized	Quarterly Performance Reviews Undertaken Annual Retreat organized Capacity Building / Staff Trainings organized	Quarterly Performance Reviews Undertaken Annual Retreat organized Capacity Building / Staff Trainings organized
60 official functions organized by host country and Consular Corps participated in		
Two (2) media campaigns (interviews) organized to articulate Uganda Foreign positions	One (1) media campaign (interview) organized to articulate Uganda Foreign Positions One (1) newsletter on the work of the Consulate published and distributed	One (1) media campaign (interview) organized to articulate Uganda Foreign Positions One (1) newsletter on the work of the Consulate published and distributed
Two (2) newsletters on the work of the Consulate published and distributed		
Staff facilitated to effectively carryout their duties (Rent, FSA, medical and other allowances) in a timely manner	Staff facilitated to effectively carryout their duties (Rent, FSA, medical and other allowances) in a timely manner	Staff facilitated to effectively carryout their duties (Rent, FSA, medical and other allowances) in a timely manner
Quarterly Performance Reviews , Annual Retreat , and Capacity Development Conferences(Ambassador Budget Conferences ) Undertaken	Quarterly Performance Reviews Undertaken Annual Retreat organized Capacity Building / Staff Trainings organized	Quarterly Performance Reviews Undertaken Annual Retreat organized Capacity Building / Staff Trainings organized
<i>Develoment Projects</i>		

VOTE: 530 Uganda Consulate in China, Guangzhou

Quarter 3

Annual Plans		Quarter's Plan	Revised Plans
Project:1710 Retooling of Uganda Mission in Guangzhou			
Budget Output:000003 Facilities and Equipment Management			
PIAP Output: 16060501 Administration support services provided			
Programme Intervention: 160605 Undertake financing and administration of programme services			
Construction works for the Chancery and Official Residence commenced.	Construction works for the Chancery and Official Residence commenced. ICT equipment (Computers and Heavy duty printer) procured.	Construction works for the Chancery and Official Residence commenced.	
ICT equipment (Computers and Heavy duty printer) procured			
SubProgramme:02			
Sub SubProgramme:01 Overseas Mission Services			
Departments			
Department:001 Consulate in Guangzhou, China			
Budget Output:460056 Consulars services			
PIAP Output: 16071402 Consular services provided to Ugandans both at home and abroad			
Programme Intervention: 160714 Strengthen prevention of trafficking in persons (TIP)			
Ugandans with lost /expired passports facilitated with Certificates of identity.	NA	Ugandans with lost / expired passports facilitated with certificates of identity documents issued by Ugandan institutions certified	
Documents issued by Ugandan Institutions certified.			
Ugandans with lost /expired passports facilitated with Certificates of identity.	NA	NA	
Documents issued by Ugandan Institutions certified.			
Ugandans with lost /expired passports facilitated with Certificates of identity.	NA	NA	
Documents issued by Ugandan Institutions certified.			
Budget Output:460057 Peace and security			
PIAP Output: 16010101 Refugee, migration, Registration services and identification of persons security measures strengthened			
Programme Intervention: 160101 Coordinating responses that address refugee protection and assistance			
Ugandans with lost /expired passports facilitated with Certificates of identity.	NA	NA	
Documents issued by Ugandan Institutions certified.			
Develoment Projects			
N/A			



VOTE: 530 Uganda Consulate in China, Guangzhou

Quarter 3

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

Table 4.1: NTR Collections (Billions)

Revenue Code	Revenue Name	Planned Collection FY2022/23	Actuals By End Q3
142206	Other migration permits (excluding passport and visa fees)	0.000	0.000
111204	Presumptive Tax-Payable By Corporations and other enterprises	0.000	0.000
Total		0.000	0.000

**VOTE:** 530 Uganda Consulate in China, Guangzhou

Quarter 3

Table 4.2: Off-Budget Expenditure By Department and Project

VOTE: 530 Uganda Consulate in China, Guangzhou

Quarter 3

Table 4.3: Vote Crosscutting Issues

i) Gender and Equity

Objective:	Put in consideration the gender issues in all the programs and activities of the Consulate.
Issue of Concern:	Gender Awareness and consideration
Planned Interventions:	Organize sensitization workshops on gender mainstreaming  Maintain gender balance in the composition of both Home Based and Local Staff  Avail facilitates and maintain at the Chancery for women, men and the persons with disabilities
Budget Allocation (Billion):	0.060
Performance Indicators:	04 Sensitization workshops/meetings held on Gender and equity mainstreaming in the day-to-day activities of the Mission  Sanitary facilities to accommodate females, males and people with disabilities Maintained
Actual Expenditure By End Q3	0.045
Performance as of End of Q3	Sanitary faclities to accomodate females , males and people with disabilities maintained. Gender equity awareness sensitization meetings held
Reasons for Variations	

ii) HIV/AIDS

Objective:	To Implement the HIV/AIDS work place policy
Issue of Concern:	HIV/AIDS Prevention and management
Planned Interventions:	Avail condoms to staff through the places of convenience.  Organise HIV sensitisation workshops.  Support a culture of living a responsible lifestyle  Provide medical care and access to counselling services
Budget Allocation (Billion):	0.005
Performance Indicators:	02 Sensitization workshops/meetings on Health living and management organized  Staff facilitated to access appropriate medical and psycho-social services
Actual Expenditure By End Q3	0.0375
Performance as of End of Q3	Sensitisation sessions held on awaremess and preventive measures towards HIV/AIDS
Reasons for Variations	N/A

iii) Environment

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

VOTE: 530 Uganda Consulate in China, Guangzhou

Quarter 3

Planned Interventions:	Procure dustbins, cleaning materials and environmentally friendly equipment.  Ensure a safe and secure working environment  As appropriate, encourage a paperless working environment
Budget Allocation (Billion):	0.050
Performance Indicators:	Designated bins for proper waste disposal provided and maintained.
Actual Expenditure By End Q3	0.0375
Performance as of End of Q3	Desinated bins for proper waste disposal provided and maintained
Reasons for Variations	

iv) Covid

Objective:	To Implement measures on COVID-19 awareness, prevention and management at work place
Issue of Concern:	COVID Awareness, Prevention and Management
Planned Interventions:	Provide personal proactive equipment  Ensure Adherence to Standard Operating procedures (SOPs)  Sensitize staff on prevention of Pandemics such as COVID-19
Budget Allocation (Billion):	0.090
Performance Indicators:	Sustained provision of COVID -19 personal proactive equipment maintained and Standard Operating procedures (SOPs) ensured.  04 Sensitization meetings on prevention of Pandemics such as COVID-19 organized
Actual Expenditure By End Q3	0.0675
Performance as of End of Q3	Covid 19 test kits procured for emergency contractions, face masks and related covid prevention gear provided
Reasons for Variations	

